

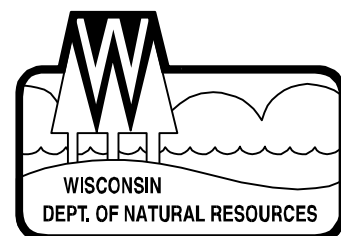
State of Wisconsin

**DEPARTMENT OF
NATURAL RESOURCES**

**FINAL
2003-2005
BIENNIAL BUDGET
SUMMARY
(2003 Act 33)**

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October, 2003

**Department of Natural Resources
2003-2005 Biennial Budget**

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**2003-05 Wisconsin Department of Natural Resources
Biennial Budget**

A. OVERVIEW

The Department of Natural Resources' 2003-05 Biennial Budget includes \$957.1 million in funding for the two year period.

This represents a \$24.6 million decrease or about a -2.5% compared to the \$981.7 million 2001-03 base budget.

DNR state funded (nonfederal) State Operations budget (excludes debt service and local assistance) is about \$233.2 million/yr.

The 2 year cut to operations is about \$33.5 million or about 7% on an annual basis.

The proposed budget decreases base staff in the Department by 159.91 FTE. Therefore staffing would be reduced from the 2002-03 level of 2,974.66 to 2,814.75. However, additional FTE reductions are anticipated to meet reduced funding levels included in the bill.

B. EXPENDITURES BY REVENUE SOURCE

2003-05 DNR BIENNIAL BUDGET

(in millions of \$\$)

<u>2003-05 Final Budget by revenue source</u>	DNR 2001-03 Base	Cost to Continue	Debt Service	Other Changes to Base	Total Change to Base	2003-05 TOTAL Budget	% of Total Budget
General Purpose Revenues	\$321.0	\$1.4	-\$11.2	-\$19.4	-\$29.2	\$291.78	30.5%
Conservation Fund	367.6	-3.5	20.5	0.3	17.3	384.9	40.2%
Environmental Fund	46.4	0.8	2.1	-8.0	-5.1	41.3	4.3%
Recycling Fund	67.2			-10.3	-10.3	56.9	6.0%
Clean Water Fund	3.8	0.2			0.2	4.0	0.4%
PECFA-SEG	8.8			-0.2	-0.2	8.6	0.9%
Dry Cleaner Env Response Fund	2.5					2.5	0.3%
Program Revenue	63.2	2.0		-1.9	0.1	63.29	6.6%
Tribal Gaming Agreement Revenue	3.8			-0.4	-0.4	3.4	0.4%
Federal Revenues	<u>97.4</u>	<u>2.8</u>		<u>0.2</u>	<u>3.0</u>	<u>100.4</u>	<u>10.4%</u>
Total	\$981.7	\$3.7	\$11.4	-\$39.7	-\$24.6	\$957.1	100%

C. EXPENDITURE REQUESTS AND FINAL DECISIONS

	2003-05 Initiatives	Agency Request				Final Budget		
		Bonding	FTE	2004-05 Requests		2003-04 Final	2004-05 Final	FTE
1.	CWD		1.00	\$1,986,700		\$1,594,700	\$1,465,800	1.00
2.	Forestry							
	Managed Forest Law Backlog			\$2,475,800		\$500,000	\$500,000	
	Sustainable Forestry		3.00	\$701,400				
	Forestry Awareness and Education			\$1,550,000				
	Fire Management & Communications			\$1,855,300		\$1,033,800	\$966,300	
	County Forest Administrator Grants			\$262,000		\$40,000	\$162,000	
	Funding for Construction of Forestry Facilities			\$1,431,000		\$2,600,100	\$1,431,000	
	Other Forestry Costs			\$1,726,200		\$162,100	\$192,100	
	Karner Blue Butterfly HCP Implementation					\$91,800	\$84,600	1.00
	subtotal			\$10,001,700		\$4,427,800	\$3,336,000	1.00
3.	Invasives							
	Terrestrial		1.00	\$400,000				
	Aquatic		1.00	\$600,000		\$778,300	\$806,600	1.00
	subtotal			\$1,000,000				
4.	Recreation							
	Parks			\$622,500				
	Southern Forests			\$578,300		\$168,800	\$168,800	
	Snowmobile Trail Aids			\$675,600		-\$1,731,900	-\$1,386,100	
	ATV Trail Aids/Enf. Aids/Ambassador Program			\$682,600		\$3,700	\$201,900	
	Fox River Navigational System					\$96,000	\$96,000	
	subtotal			\$2,559,000		-\$1,463,400	-\$919,400	
5.	Outdoor Skills							
	Skills Operations Cost			\$75,000				
	Wildlife Mngt. Facilities Operations			\$135,000				
	MacKenzie			\$30,000				
	subtotal			\$240,000				
6.	Resource Enhancements							
	Increased Pheasant Production			\$91,000				
	Hatchery Development/Maintenance			\$1,700,000				
	subtotal			\$1,791,000				
7.	Lands Management			\$200,000				
	Law Enforcement			\$1,266,100		\$245,000	\$270,000	

	2003-05 Initiatives	Agency Request				Final Budget		
		Bonding	FTE	2004-05 Requests		2003-04 Final	2004-05 Final	FTE
8.	Water Quality							
	Lakes Grants			\$800,000				
	Rivers Grants			\$700,000				
	ISS Beach & Water Quality Testing			\$81,500		\$25,000	\$25,000	
	Floodplain Mapping Initiative			\$160,000				
	Dam Safety	\$2,000,000		\$150,000				
	Water Pollution Trading Credits			(\$47,500)		-\$22,500	-\$47,500	
	Nonpoint Bonding	\$23,700,000						
	Waterway & Wetland Permitting		2.00	275,000				
	Security of Public Water			\$119,400				
	Natural Water Body Permitting			\$33,000				
	subtotal			\$2,271,400		\$2,500	-\$22,500	
9.	'Air Quality-							
	Air Management					-\$1,085,100	-\$1,085,100	-11.50
	Asbestos			\$180,000			\$85,000	
	subtotal					-\$1,085,100	-\$1,000,100	-11.50
10.	Land Restoration							
	SUDZ			\$265,000				
	Greenspace			\$500,000		\$500,000	\$500,000	
	-Site Assessment Grants-- \$2.7 mil. in base							
	ERF Bonding	\$6,000,000						
	Household Clean Sweep					-\$150,000	-\$150,000	
	subtotal			\$765,000		\$350,000	\$350,000	
11.	Web Based technology							
	Data for Environmental & Business Partners- ISS			\$101,500				
	Fact Support- CO			\$40,000				
	subtotal			\$141,500				
12.	Licensing & Internal Support needs							
	AT/Rent			\$257,000				
	Licensing			\$1,069,900		\$503,100	\$447,400	
	subtotal			\$1,326,900				
	Reestimate Recycling Grants			(\$5,000,000)		-\$5,000,000	-\$5,000,000	
	Revenue Reestimates			\$83,900		\$8,300	\$328,900	
	Subtotal- New Initiatives			\$18,813,200		\$164,900	(\$106,200)	2.00
13.	Budget Reductions							
	Budget Efficiency Measures-- E/S					-\$680,200	-\$680,200	-9.00
	Budget Efficiency Measures-- CAER					-\$465,400	-\$1,454,100	-7.65
	Budget Efficiency Measures-- Water					-\$460,700	-\$1,489,700	-23.00

	2003-05 Initiatives	Agency Request				Final Budget		
		Bonding	FTE	2004-05 Requests		2003-04 Final	2004-05 Final	FTE
	Budget Efficiency Measures--Development					-\$2,881,200	-\$1,494,500	
	Budget Efficiency Measures--Lands					-\$1,414,900	-\$1,774,400	-10.40
	Budget Efficiency Measures--Administration					-\$1,756,100	-\$4,654,000	-13.70
	Attorney Consolidation					-\$452,000	-\$602,500	-5.00
	Fish and Wildlife Account Adjustments					-\$6,976,100	-\$3,996,600	-30.00
	Conservation Aids Adjustment					-\$125,000	-\$125,000	
	Parks Account Adjustments					-\$800,000	-\$800,000	-5.00
	Rent Reduction					-\$944,000	-\$944,000	
	Agrichemical Management Fund					-\$1,120,000	-\$1,120,000	
	Program Revenue And Segregated Fund Reductions					-\$1,226,100	-\$1,226,100	-10.00
	Vehicle Impact Fee Reduction						-\$3,548,700	-24.10
	Recycling Efficiencies					-\$158,100	-\$158,100	-2.00
	Town of Swiss Grants					-\$250,000	-\$250,000	
	<i>subtotal</i>					-\$19,709,800	-\$24,317,900	-139.85
14.	Debt Service					\$5,619,700	\$5,704,800	
15.	Aids in Lieu of Taxes					\$1,425,000	\$2,435,000	
16.	Standard Budget Adjustments		-8.00	\$2,418,300		\$2,050,100	\$1,784,200	-11.56
	Department Totals	31,700,000	-	\$21,213,500		-\$10,253,800	-\$14,331,200	-159.91

D. POSITION MODIFICATIONS

All Department Funding Sources	2002-03 Base Year	2003-04 Final Budget	2004-05 Final Budget	'03 Base vs. 2004-05
General Fund	447.53	402.92	373.12	(74.41)
Conservation Fund	1,605.94	1,585.64	1,573.64	(32.30)
Environmental Fund	116.20	106.20	82.10	(34.10)
Recycling Fund	18.50	16.50	17.90	(0.60)
Clean Water Fund	17.00	17.00	17.00	-
Petroleum & Env. Cleanup	13.50	13.50	13.50	-
Dry Cleaner Environmental Response	3.00	3.00	3.00	-
Program Revenue	219.64	208.14	208.14	(11.50)
Program Revenue-Service	41.00	38.00	38.00	(3.00)
Tribal Gaming Agreement Revenues	12.00	12.00	12.00	-
Transportation Fund				-
Federal	480.35	478.35	476.35	(4.00)
Totals	2,974.66	2,881.25	2,814.75	(159.91)

DNR Permanent Positions	DNR 2002-03 Base	FTE Change 2003-05	DNR Budget Total
I. Divisions			
LANDS	534.45	-41.40	490.05
FORESTRY	430.44	30.00	460.44
AIR & SOLID WASTE	389.25	-35.75	353.5
ENFORCEMENT & SCIENCE	339.50	-21.42	318.08
WATER	700.04	-38.83	661.21
ADMINISTRATION & TECH	318.56	-29.16	289.40
CUSTOMER ASSISTANCE	262.42	-20.35	242.07
Total	2,974.66	-159.91	2,814.75

E. 2003-05 DNR Bureau Budgets

Division/Bureau	2002-03 Agency Base \$\$	2002-03 Base FTE	2003-04 \$\$\$	2003-04 FTE	2004-05 \$\$\$	2004-05 FTE
Lands						
Lands Operations	\$4,758,400	56.00	\$843,800	8.00	\$843,800	8.00
Wildlife	\$15,282,200	148.50	\$17,070,300	166.25	\$17,750,400	163.85
Southern Forests	\$4,397,600	46.75	\$4,682,900	47.75	\$4,682,900	47.75
Parks and Recreation	\$15,684,700	168.50	\$15,236,900	172.50	\$15,068,800	166.50
Endangered Resources	\$2,533,800	22.00	\$2,418,400	22.00	\$2,755,700	21.00
Facilities & Land	\$8,784,000	89.70	\$8,040,000	86.95	\$8,111,900	82.95
	\$51,440,700	531.45	\$48,292,300	503.45	\$49,213,500	490.05
Forestry	\$38,176,300	430.44	\$42,309,600	460.44	\$42,226,900	460.44
Air and Waste Management						
Air Management	\$15,429,400	167.25	\$14,697,700	155.75	\$14,782,700	155.75
Waste Management	\$7,635,900	105.00	\$7,388,100	101.00	\$7,102,000	97.29
Remediation & Redevelopment	\$12,532,900	110.00	\$11,687,300	103.00	\$10,082,400	93.59
Air and Waste Management	\$823,400	7.00	\$842,700	7.00	\$827,500	6.87
	\$36,421,600	389.25	\$34,615,800	366.75	\$32,794,600	353.50
Enforcement and Science						
Law Enforcement	\$24,851,700	232.00	\$23,547,400	226.00	\$24,044,500	223.08
Integrated Science Services	\$10,145,200	101.50	\$9,529,200	89.00	\$9,666,300	89.00
Enforcement and Science Program Management	\$560,500	6.00	\$631,900	6.00	\$631,900	6.00
	\$35,557,400	339.50	\$33,708,500	321.00	\$34,342,700	318.08
Water						
Watershed Management	\$17,997,200	223.93	\$19,398,300	221.93	\$18,795,500	210.81
Fisheries Management & Habitat Protection	\$25,416,200	320.36	\$25,390,400	326.36	\$25,985,000	313.36
Drinking and Groundwater	\$9,972,500	108.75	\$10,033,100	107.75	\$9,248,000	99.31
Water Leader and WIT	\$4,145,900	47.00	\$3,470,900	38.00	\$3,450,000	37.73
	\$57,531,800	700.04	\$58,292,700	694.04	\$57,478,500	661.21

Division/Bureau	2002-03 Agency Base \$\$	2002-03 Base FTE	2003-04 \$\$\$	2003-04 FTE	2004-05 \$\$\$	2004-05 FTE
Conservation Aids						
Fish and Wildlife Aids	\$788,700		\$638,700		\$788,700	
Forestry Aids	\$8,202,900		\$8,305,900		\$8,466,100	
Recreational Vehicle Aids	\$15,767,100		\$13,811,900		\$14,297,900	
Aids in Lieu of Taxes	\$5,501,600		\$6,926,600		\$7,936,600	
Enforcement Aids	\$1,870,000		\$1,900,000		\$1,930,000	
Wildlife Damage Assistance	\$4,212,800		\$2,212,700		\$2,212,700	
	\$36,343,100		\$33,795,800		\$35,632,000	
Environmental Aids						
Water Quality Aids	\$6,281,200		\$6,031,200		\$6,031,200	
Solid and Hazardous Waste	\$33,865,900		\$29,100,000		\$29,100,000	
Environmental Aids	\$1,450,000		\$1,450,000		\$1,344,000	
Wildlife Damage Assistance	\$529,800		\$419,200		\$419,200	
	\$42,126,900		\$37,000,400		\$36,894,400	
Debt Service/Development						
Resource Debt Service	\$31,160,500		\$36,932,000		\$40,020,500	
Environmental Debt Service	\$2,700,000		\$3,203,700		\$3,771,600	
Water Quality Debt Service	\$81,836,200		\$81,120,900		\$76,810,100	
Administrative Facilities Debt Service	\$2,513,800		\$2,573,600		\$3,313,100	
Resource Acquisition & Development	\$7,651,000		\$6,978,900		\$7,196,500	
	\$125,861,500		\$130,809,100		\$131,111,800	
Administration and Technology						
Administration	\$1,186,400	13.30	\$1,026,600	12.30	\$939,900	12.30
Legal	\$2,748,500	21.50	\$2,066,500	16.50	\$1,724,500	16.50
Finance	\$7,597,800	80.50	\$6,959,400	76.70	\$6,098,800	76.70
Management and Budget	\$917,500	11.00	\$916,700	11.00	\$838,100	11.00
Administrative Field Services	\$6,494,000	45.75	\$5,706,200	37.55	\$5,131,000	37.55
BEITA	\$14,566,500	108.30	\$13,368,200	98.30	\$12,969,400	98.30
Human Resources	\$2,422,100	38.21	\$2,306,400	37.05	\$2,080,100	37.05
Administrative Facility Rent	\$7,620,300	-	\$5,729,500		\$4,470,200	
	\$43,553,100	318.56	\$38,079,500	289.40	\$34,252,000	289.40
CAER Division						
Customer Service & Licensing	\$11,300,900	140.42	\$11,467,200	134.67	\$11,148,200	133.99
Cooperative Environmental Asst.	\$1,455,800	11.75	\$1,207,500	9.00	\$1,155,100	8.77
Communication & Education	\$3,931,800	33.00	\$3,769,800	29.50	\$3,581,100	27.70
Community Financial Assistance	\$5,379,200	61.00	\$5,516,800	60.00	\$5,288,600	58.77
CAER Leaders	\$1,763,000	16.25	\$1,724,200	13.00	\$1,392,600	12.84
	\$23,830,700	260.32	\$23,685,500	246.17	\$22,565,600	242.07
Department Total	\$490,843,100	2,969.56	\$480,589,200	2,881.25	\$476,512,000	2,814.75

I. DEPARTMENTWIDE DECISION ITEMS AND OTHER ISSUES

TECHNICAL ISSUES

PROGRAM: DEPARTMENTWIDE

SUBPROGRAM: DEPARTMENTWIDE

DECISION ITEM 3001-3009: COST TO CONTINUE AND DEBT SERVICE
ADJUSTMENTS

Agency Request

The Department requested \$2,540,700 and -4.00 FTE in FY 04 and \$2,418,300 and -7.00 FTE in FY 05 to fund the standard budget adjustments and cost-to-continue items:

<u>Decision</u> <u>Item</u>	<u>II.</u> <u>Title</u>	<u>FY 2004</u>		<u>FY 2005</u>	
3001	Turnover Reduction	(\$2,853,700)		(\$2,853,700)	
3002	Remove Non-Continuing Elements	(3,468,800)	(4.00)	(3,583,500)	(7.00)
3003	Full Funding Salary and Fringe	6,471,100		6,471,100	
3007	Overtime	2,175,800		2,175,800	
3009	Fifth Vacation Week as Cash	<u>208,600</u>		<u>208,600</u>	
TOTAL		\$2,540,700	-4.00	\$2,418,300	-7.00

Governor's Recommendation

<u>Decision</u> <u>Item</u>	<u>III.</u> <u>Title</u>	<u>FY 2004</u>		<u>FY 2005</u>	
3001	Turnover Reduction	(\$2,853,700)		(\$2,853,700)	
3002	Remove Non-Continuing Elements	(3,761,900)	(5.00)	(4,027,800)	(10.00)
3003	Full Funding Salary and Fringe	6,474,600		6,474,600	
3004	Funding of FY01 s.13.10 Actions	0	(0.50)	0	(0.50)
3007	Overtime	2,175,800		2,175,800	
3009	Fifth Vacation Week as Cash	<u>208,600</u>		<u>208,600</u>	
TOTAL		\$2,2 43,400	-5.50	\$1,977,500	-10.50

The Governor's budget approved the Department's original request, as well as subsequent technical modifications that were submitted to DOA.

In addition, in decision item 3002, the Governor's budget deleted 3 project FTE and \$151,200 in FY 05 related to chronic wasting disease. Two of the positions are in Wildlife Management and one is in Communication and Education. One of the Wildlife project positions is converted to permanent in decision item 5007, related to Chronic Wasting Disease.

Another addition in the Governor's budget was in decision item 3003, where an additional \$6,500 was added to appropriation 801 and \$20,000 was reduced from appropriation 861 in Legal Services in FY 04 and FY 05. And \$28,200 was reduced from appropriation 901 in CAER program management in FY 04 and FY 05.

Finally, the Governor's budget included a new decision item, 3004, which made s.13.10 funding actions permanent.

Final Legislative Action

<u>Decision</u> <u>Item</u>	<u>IV. Title</u>	<u>FY 2004</u>		<u>FY 2005</u>	
3001	Turnover Reduction	(\$2,853,700)		(\$2,853,700)	
3002	Remove Non-Continuing Elements	(3,761,900)	(5.00)	(4,027,800)	(10.00)
3003	Full Funding Salary and Fringe	6,489,800		6,489,800	
3004	Funding of FY01 s.13.10 Actions		(0.50)		(0.50)
3007	Overtime	2,175,800		2,175,800	
3009	Fifth Vacation Week as Cash	<u>0</u>		<u>0</u>	
TOTAL		\$2,070,200	-5.50	\$1,804,300	-10.50

The Legislature made some technical corrections to the Governor's budget and also eliminated funding for "fifth vacation week as cash." The Legislature provided \$15,200 GPR annually to correct two adjustments relating to full funding of existing salary and fringe benefit levels that were incorrectly entered during the preparation of the budget bill. In addition, the Legislature eliminated \$208,600 annually for payments for fifth week of vacation as cash. The Legislature required the Department to lapse to the general fund a total of \$91,800 annually from those PR and SEG accounts or funds from which these fifth week of vacation as cash payments had been budgeted. However, the Department is not required to lapse to the general fund any such PR or SEG amount that is from federal funds or that is from another fund source whose lapse to the general fund would be prohibited by state or federal laws or the state or federal constitution.

Although the Legislature eliminated funding for fifth week of vacation as cash, the benefit was not eliminated. DNR employees are still eligible for this benefit; the Department must absorb the costs.

PROGRAM: DEPARTMENTWIDE

SUBPROGRAM: DEPARTMENTWIDE

DECISION ITEM 3011: MINOR TRANSFERS WITHIN ALPHA
APPROPRIATIONS

Agency Request

<u>2003-2004</u>	<u>2004-2005</u>
\$0 (-1.06 FTE)	\$0 (-1.06 FTE)

The Department requested a series of transfers between programs and subprograms within funding sources that net to zero dollars and –1.06 FTE. The changes are summarized in the table below:

<u>Description</u>	TRANSFER FROM:				TRANSFER TO:			
	<u>Appr</u>	<u>Bureau</u>	<u>Amount</u>	<u>FTE</u>	<u>Appr</u>	<u>Bureau</u>	<u>Amount</u>	<u>FTE</u>
01-03 Revised parks cut					801	AD	\$ 4,000	
01-03 Revised parks cut					801	AF	\$ 160,300	
01-03 Revised parks cut	801	FN	\$ (26,400)	(0.30)				
01-03 Revised parks cut	801	ET	\$ (131,300)					
01-03 Revised parks cut	801	HR	\$ (6,600)	(0.16)				
01-03 Revised parks cut					901	CL	\$ 42,300	
01-03 Revised parks cut	901	CS	\$ (23,700)					
01-03 Revised parks cut	901	CO	\$ (6,400)	(0.10)				
01-03 Revised parks cut	901	CE	\$ (8,900)					
01-03 Revised parks cut	901	CF	\$ (3,300)					
<i>Parks GPR subtotal</i>			\$ (206,600)	(0.56)			\$ 206,600	
01-03 Revised parks cut	861	FN	\$ (101,500)	(0.50)				
01-03 Revised parks cut	861	AF	\$ (21,700)					
01-03 Revised parks cut					861	MB	\$ 13,600	
01-03 Revised parks cut					861	ET	\$ 37,600	
01-03 Revised parks cut					861	AD	\$ 20,300	
01-03 Revised parks cut					861	HR	\$ 51,700	
01-03 Revised parks cut	961	CS	\$ (42,000)					
01-03 Revised parks cut					961	CE	\$ 15,500	
01-03 Revised parks cut					961	CF	\$ 6,000	
01-03 Revised parks cut					961	CL	\$ 20,500	
<i>Parks SEG subtotal</i>			\$ (165,200)	(0.50)			\$ 165,200	
01-03 budget repair bill cut/fix	861	MB	\$ (2,300)		861	AD	\$ 2,300	
01-03 budget repair bill cut/fix	861	LS	\$ (3,600)		861	AD	\$ 3,600	
01-03 budget repair bill cut/fix	801	LS	\$ (12,000)		801	ET	\$ 12,000	
Move position 002668	901	CL	\$ (10,000)	(0.25)	901	CS	\$ 10,000	0.25
Correction to auto tech cut in bdgt repair bill; move position 17499	861	AF	\$ (40,100)	(1.00)	861	FN	\$ 40,100	1.00
Correction to auto tech cut in bdgt repair bill; move position 32149	861	AF	\$ (93,200)	(1.00)	861	LS	\$ 93,200	1.00
Correction to SEG cut in bdgt repair bill	861	LS	\$ (1,300)		861	AD	\$ 1,300	
Correction to SEG cut in bdgt repair bill	901	CS	\$ (9,000)		901	CE	\$ 9,000	
Correction to SEG cut in bdgt repair bill	901	CF	\$ (7,500)		901	CE	\$ 7,500	
Organizational Effectiveness	161	LL	\$(1,098,300)	(14.00)	161	WM	\$ 1,098,300	14.00
Organizational Effectiveness	161	LL	\$(2,265,300)	(28.00)	161	FR	\$ 2,265,300	28.00

Organizational Effectiveness	161	LL	\$ (64,300)	(1.00)	161	SF	\$ 64,300	1.00
Organizational Effectiveness	161	LL	\$ (200,400)	(2.00)	161	PR	\$ 200,400	2.00
Organizational Effectiveness	161	LL	\$ (169,700)	(2.00)	161	LF	\$ 169,700	2.00
Urban Nonpoint Line	658	VQ	\$ (700,000)		658	VQ	\$ 700,000	
Transfer								
DG to FH reorg; move position 310875	401	DG	\$ (73,700)	(1.00)	401	FH	\$ 73,700	1.00
WIT elimination	461	IT	\$ (77,400)	(1.00)	461	DG	\$ 77,400	1.00
WIT elimination	401	IT	\$ (113,200)	(1.00)	401	WT	\$ 113,200	1.00
WIT elimination	465	IT	\$ (150,000)		465	WT	\$ 150,000	
Organizational Effectiveness	459	WL	\$ (427,400)	(6.00)	459	FH	\$ 427,400	6.00
01-03 budget repair bill cut/fix	361	LE	\$ (75,000)		361	SS	\$ 75,000	
01-03 budget repair bill cut/fix	861	LS	\$ (14,900)		861	FN	\$ 14,900	
Collapse 3(mq)	376	LE	\$ (150,800)	(2.00)	371	LE	\$ 150,800	2.00
Collapse 3(mq)	376	SS	\$ (6,800)		371	SS	\$ 6,800	
Organizational Effectiveness	161	LF	\$ (41,300)	(1.00)	161	WM	\$ 41,300	1.00
Organizational Effectiveness	161	LF	\$ (47,600)	(1.00)	161	WM	\$ 47,600	1.00
Organizational Effectiveness	161	LF	\$ (48,800)	(1.00)	161	WM	\$ 48,800	1.00
Organizational Effectiveness	161	LF	\$ (59,100)	(1.00)	161	WM	\$ 59,100	1.00
Organizational Effectiveness	161	LF	\$ (37,900)	(0.75)	161	WM	\$ 37,900	0.75
Balance CS-901	901	CS	\$ (27,900)		901	CS	\$ 27,900	
Balance 901	901	CE	\$ (6,400)		901	CS	\$ 6,400	
Balance 901	901	CF	\$ (20,200)		901	CS	\$ 20,200	
Balance 901	901	CL	\$ (60,500)		901	CS	\$ 60,500	
Balance 901	961	CS	\$ (6,400)		961	CE	\$ 6,400	
Balance 901	961	CS	\$ (20,200)		961	CF	\$ 20,200	
Balance 901	961	CS	\$ (60,500)		961	CL	\$ 60,500	
Balance CE-901	901	CE	\$ (12,000)		901	CE	\$ 12,000	
Collapse 2(mq)	261	WA	\$ (428,900)	(5.00)	275	WA	\$ 428,900	5.00
Collapse 2(mq)	261	RR	\$ (555,800)	(8.00)	275	RR	\$ 555,800	8.00
TOTAL			\$ (7,571,500)	(79.06)			\$ 7,571,500	78.00

All of the requested changes fall into one of five major categories as described below:

Organizational Effectiveness

In FY 2002, the Department completed an organizational review of its current structure and proposed changes. The changes reflect a series of improvements to the major reorganization that the Department undertook in 1995. The major impact was a revision in the field organization for forestry, wildlife management, parks and recreation, and fisheries management to restore program-based supervision within programmatic disciplines. Approximately 75 staff were directly affected by the changes. The Department of Administration approved the proposed plan, and the DNR subsequently held and completed the required recruitment and hiring processes. The associated budgetary changes are formalized in the technical transfers.

Parks Cut Revisions

The 2001-03 biennial budget, 2001 Act 16, implemented a series of reductions in two programs—Administration and Technology and Customer Assistance and External Relations—designed to provide relief from administrative costs for the Bureau of Parks and Recreation (Decision Item 8102: Parks Account Stabilization). The cuts totaled \$1,050,000 in FY 03 and represented a permanent base reduction. However, the cuts were assigned to DNR subprograms without an opportunity for the Department to plan for their implementation. Following passage of Act 16, the Department conducted an in-depth review of the best manner in which to implement the cuts and submitted an alternative plan to the Department of Administration (DOA). The plan was approved by DOA, and the technical changes in this decision item implement the approved plan.

The net fiscal effect is zero because the alternative plans met the required reduction targets. However, in the process of developing alternative strategies, the Department deleted 1.06 FTE. As a result, this decision item results in a corresponding net decrease in FTE.

Budget Cut Fixes

2001 Act 16, the 2001-03 biennial budget, contained a series of GPR and SEG reductions. The FY 03 budget repair bill added another series of GPR and SEG reductions. The combined effect of the cuts occasionally resulted in negative balances on single lines within a bureau's base budget or required a bureau to borrow an FTE from another bureau if a cut proposal targeted to a specific function lacked sufficient GPR, i.e. the elimination of the automotive technicians. The changes contained in this decision item make the technical adjustments needed to implement cut proposals as originally submitted.

Elimination of the Water Integration Team (WIT)

One of the budget cuts implemented as part of the 2001-03 budget process was elimination of the Water Integration subprogram. After all cuts were taken, a small portion of the subprogram remained. These technical changes move the remnants of WIT to other functioning subprograms.

Technical Clean-Up

The balance of the technical transfers are clean-up done to eliminate errors in earlier budgets, move positions to reflect their actual placement and workload, and other minor adjustments to funding. These changes include the following:

- (a) The urban nonpoint line transfer moves funds from unallotted reserve to the aids line where they should be placed given the fact that the funds are for local assistance.
- (b) Position 002668 is moved to reflect actual placement and workload.
- (c) Numeric appropriations within the alpha appropriations (2)(mq) and (3)(mq) are collapsed to reflect actual use of funds. Each of these alpha appropriations have two numeric

appropriations, rather than the usual single appropriation. Funds within each alpha appropriation are moved to a single numeric that better reflects their use.

- (d) A number of transfers are made in Appropriation 901 between bureaus in the CAER Division in order to better balance GPR FTE and support funding within the bureaus. The series of GPR cuts in the 01-03 biennial budget and subsequent budget repair bill created an imbalance between GPR funded FTE and GPR supplies support for those FTE. These transfers help restore more consistent funding to single bureaus.
- (e) Position 310875 is part of a package of position moves related to elimination of the WIT subprogram and moves the position to better reflect actual workload and placement.

Addendum: In December 2002, the Department sent a supplemental request to the Department of Administration for additions to this decision item. The request included transfer of .5 FTE of position 325304 and .2 FTE of position #305490 from Administration to the Bureau of Administrative and Field Services. In addition, the Department requested to move \$15,100 from Legal Services to the Bureau of Administrative and Field Services. All of these changes were adjustments to the 5% SEG and GPR cuts taken in the 2001-03 biennial budget and are needed to correct disproportionate cuts to selected bureaus.

Governor's Recommendation

The Governor approved the original agency request with two changes. First, all transfers related to revised parks reduction from the 2001-03 biennial budget were moved to DI 5026, Departmentwide Technicals. See DI 5026 for a description of the Governor's action. Second, one minor transfer, moving \$12,000 GPR from the Bureau of Legal Services to the Bureau of Enterprise Information Technology and Applications was deleted (part of the 2001-03 budget repair bill fixes). It was eliminated because it resulted in a net negative total. All remaining changes were approved.

The Governor did not include the items in the supplemental request (see *Addendum* above).

Final Legislative Action

Same as Governor

PROGRAM: DEPARTMENTWIDE

SUBPROGRAM: DEPARTMENTWIDE

DECISION ITEM 5015: TRANSFERS BETWEEN PROGRAMS AND
SUBPROGRAMS

Agency Request

2003-2004
\$0

2004-2005
\$0

The Department requested a series of transfers between programs and subprograms within funding sources that net to zero. The changes are summarized in the table below.

<u>Description</u>	TRANSFER FROM:				F T E	TRANSFER TO:			
	<u>Approp.</u>	<u>Bureau</u>	<u>Amount</u>	<u>V.</u>		<u>Approp.</u>	<u>Bureau</u>	<u>Amount</u>	<u>FTE</u>
Move #014064	801	AF	\$ (40,900)	(1.00)		103	PR	\$ 40,900	1.00
Organizational Effectiveness	101	LL	\$ (75,300)	(1.00)		103	PR	\$ 75,300	1.00
Creation of Forestry Division	161	FR	\$ (38,345,000)	(453.94)		166	FR	\$ 38,345,000	453.94
Move #012896	162	WM	\$ (31,400)	(0.50)		161	WM	\$ 31,400	0.50
Move #027881	162	WM	\$ (65,100)	(1.00)		161	WM	\$ 65,100	1.00
Move #027617	162	WM	\$ (72,100)	(1.00)		161	WM	\$ 72,100	1.00
GPR/SEG swap	801	FN	\$ (163,300)	0.00		301	ISS	\$ 163,300	0.00
GPR/SEG swap	361	LE	\$ (163,300)	0.00		861	FN	\$ 163,300	0.00
Move #331768	548	VW	\$ (50,800)	(1.00)		961	CE	\$ 50,800	1.00
Move #331769	548	VW	\$ (57,300)	(1.00)		161	WM	\$ 57,300	1.00
Move #331770	548	VW	\$ (58,700)	(1.00)		161	WM	\$ 58,700	1.00
Air PR fair share of support costs	861	RN	\$ (944,000)			829	RN	\$ 944,000	
Coaster brook trout	176	FH	\$ (20,000)			476	FH	\$ 20,000	
TOTAL			\$ (40,087,200)					\$ 40,087,200	

Position transfers make up the majority of the request and fall into the following four categories:

- Creation of Forestry Division. The 99-01 biennial budget created a new Division of Forestry. This technical transfer is tied to the statutory language in the 03-05 budget request that creates a new, separate appropriation for the Division of Forestry. It moves all funds and FTE previously in Appropriation 161 to the new forestry appropriation.
- Organizational Effectiveness. In FY 02, the Department implemented a series of improvements to the major reorganization it undertook in 1995. The major feature of the changes was to revise the field organization for forestry, wildlife management, parks, and fisheries management to restore program-based supervision within programmatic disciplines. (The majority of these transfers are in DI 3013.)
- Wildlife Managers. Wildlife managers currently funded from the forestry account are being transferred to the fish and wildlife account in anticipation of their doing more work directly benefiting hunters and anglers. The 01-03 biennial budget moved 5.5 of these FTE, and the balance of the FTE, 2.5 FTE, are being moved in this budget request (positions #012896, 027881 & 027617).
- Funding Consistency. (a) Positions # 331768, 331769, & 331770 are part of the Department's Chronic Wasting Disease request (DI 5007). The positions are being moved from Wildlife Damage Funding within the Conservation Aids Program to the Fish and

Wildlife Account to more accurately reflect their workload. (b) Position #014064 is being moved from the Bureau of Administrative and Field Services to the Bureau of Parks and Recreation to reflect that fact that the person is placed in and supervised by the Parks program.

Funding transfers include the following three actions:

- GPR/SEG transfers are being done to correct problems related to cuts implemented in the 01-03 biennial budget and the FY 03 budget repair bill. In some instances, the GPR reductions exceeded the funded level by line in the bureau making the reduction, and the proposed transfers will enable the Department to meet its cut targets within bureaus' base budgets.
- The coaster brook trout transfer moves funds from the Land Program to the Water Program. These funds were authorized in the 01-03 budget for coast brook trout reintroduction but placed in the Land Program. This transfer moves the funds to where they are actually managed and spent.
- The 01-03 biennial budget eliminated all PR funding from air emission fees that had previously supported administrative services in the Department. As a result, the Air Management Program is not paying its fair share for functions such as rent, fleet, attorney services, and personnel services. The proposed funding switch will restore Air Management support for these services to its prior level.

Governor's Recommendation

	<u>2003-2004</u>	<u>2004-2005</u>
CON SEG	(\$944,000)	(\$944,00)

The Governor approved all of the transfers with one exception. The transfer for the Air PR fair share of administrative costs in the rent subprogram was only partially approved. The Governor approved the \$944,000 CON SEG decrease for rent costs but denied the \$944,000 PR increase. This change resulted in a net total decrease to the decision item, and a loss of \$944,000 annually from the Facility Rental subprogram that was previously used to pay for existing rented facilities.

Final Legislative Action

	<u>2003-2004</u>			<u>2004-2005</u>	
CON SEG	\$-811,300	2.2 FTE	CON SEG	\$-811,300	2.2 FTE
GPR	\$-132,700	-2.2 FTE	GPR	\$-184,300	-3.6 FTE
REC SEG	\$		REC SEG	\$51,600	1.4 FTE
Total	\$-944,000	0 FTE	Total	\$-944,000	0 FTE

The Legislature approved the Governor's recommendations and added two internal transfers that net to zero. (1) The Legislature transferred \$132,700 and 2.2 FTE conservation wardens from GPR to the water resources account of the Conservation Fund in FY 04 and FY 05. This shift was associated with warden enforcement of water resource laws. (2) The Legislature transferred

\$51,600 and 1.4 FTE conservation wardens from GPR to the Recycling Fund in FY 05. This shift was associated with warden enforcement of litter and recycling efforts.

PROGRAM: DEPARTMENTWIDE

SUBPROGRAM: DEPARTMENTWIDE

DECISION ITEM 5017: PROGRAM REVENUE REESTIMATES

Agency Request

	<u>2003-2004</u>		<u>2004-2005</u>
PR	\$ 50,000	PR	\$ 50,000
PR-S	<u>\$ 22,400</u>	PR-S	<u>\$ 22,400</u>
Total	\$72,400	Total	\$ 72,400

The Department requested \$72,400 in FY 04 and FY 05 to reflect a more accurate estimate of actual expenditures in five appropriations in the 2003-2005 biennium. Amounts by appropriation, by subprogram, are as follows:

Division/Appropriation/Bureau	<u>FY 2004</u>	<u>FY 2005</u>
<u>LAND</u>		
<u>Agency service fees: App. 139</u>		
Endangered Resources	\$22,400	\$22,400
<u>Private & public sources: App. 136</u>		
Wildlife Management	\$30,300	\$30,300
<u>WATER</u>		
<u>Private & public sources: App. 429</u>		
Fisheries Mgmt & Habitat Protection	\$19,700	\$19,700

All of the adjustments above are intended to reflect changes in revenue collections based on actual experience to date.

Governor's Recommendation

Approved agency request

Final Legislative Action

Same as Governor

PROGRAM: DEPARTMENTWIDE

SUBPROGRAM: DEPARTMENTWIDE

DECISION ITEM 5023: SEGREGATED REVENUE RE-ESTIMATES

Agency Request

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$173,500	CON SEG	\$122,100

The Department requested \$173,500 in FY 04 and \$122,100 in FY 05 to reflect anticipated segregated revenue adjustments to amounts in the base.

<u>Program/Bureau/Appropriation</u>	<u>FY 2004</u>	<u>FY 2005</u>
LAND		
<u>Wildlife Management</u>		
♦ Wild Turkey Restoration	\$284,400	\$284,400
♦ Pheasant Restoration	-124,600	-124,600
<u>Endangered Resources</u>		
♦ Endangered resources voluntary payments	0	348,600
WATER		
<u>Fisheries Management & Habitat Protection</u>		
♦ Great Lakes trout and salmon	26,700	-373,300
♦ Trout habitat improvement	<u>-13,000</u>	<u>-13,000</u>
	\$173,500	\$122,100

Governor's Recommendation

The Governor approved the agency request and added two additional re-estimates of segregated revenues, as follows:

	<u>FY 2004</u>	<u>FY 2005</u>
CONSERVATION AIDS		
Recreational aids	(\$72,000)	(\$100,000)
CAER		
Natural Resources Magazine	(\$55,000)	(\$55,000)

The Governor added these re-estimates to reflect projected revenues. Motorcycle recreational aids were adjusted to reflect the fact that there is insufficient revenue in the motorcycle account to support the current program. Motorcycle account revenue has been based on the interest earned on the cash balance in the account, and there has been no new revenue to the account for some time. The current motorcycle grant program is \$100,000 for annual grants to municipalities. The Governor's budget would reduce the grants to \$28,000 in FY04 and eliminates the fund source by the end of the biennium.

The net change in SEG revenue in this decision item is \$46,500 in FY 04 and -\$32,900 in FY 05.

Final Legislative Action

The Legislature approved the Governor's proposals with one change. The Legislature amended the amounts for the Great Lakes trout and salmon stamp in FY 2005. The Legislature re-estimated expenditures for Great Lakes trout and salmon projects by providing \$400,000 SEG in FY 2005. The reduction proposed by the Governor was tied to an anticipated increase in another stamp revenue supported appropriation related to the renovation of a fish hatchery, a project which was not subsequently included in the Governor's budget. When the expenditure increase related to the fish hatchery project was denied, no corresponding change was made to the appropriation for Great Lakes trout and salmon stamp projects to reflect revenues anticipated to be available.

Final amounts by program by bureau by appropriation are as follows:

<u>Program/Bureau/Appropriation</u>	<u>FY 2004</u>	<u>FY 2005</u>
LAND		
<u>Wildlife Management</u>		
♦ Wild Turkey Restoration	\$284,400	\$284,400
♦ Pheasant Restoration	-124,600	-124,600
<u>Endangered Resources</u>		
♦ Endangered resources	0	348,600
voluntary payments		
WATER		
<u>Fisheries Management & Habitat</u>		
<u>Protection</u>		
♦ Great Lakes trout and	26,700	26,700
salmon		
♦ Trout habitat improvement	-13,000	-13,000
CONSERVATION AIDS		
♦ Recreational aids	-72,000	-100,000
CAER		
♦ Natural Resources	<u>-55,000</u>	<u>-55,000</u>
Magazine		
TOTAL	\$46,500	\$376,100

PROGRAM: DEPARTMENTWIDE

SUBPROGRAM: DEPARTMENTWIDE

DECISION ITEM 5025: FEDERAL AID RE-ESTIMATES

Agency Request

	<u>2003-2004</u>		<u>2004-2005</u>
FED	\$ -110,600	FED	\$ -110,600

The Department requested \$-110,600 in FY 04 and \$-110,600 in FY 05 to reflect the most recent information on federal grants, aids and contracts to Wisconsin. The adjustment below reflects a decrease in federal environmental planning aids in Forestry.

<u>Program/Bureau</u>	<u>FY 2004</u>	<u>FY 2005</u>
Forestry environmental planning aids		
♦ Base	\$260,600	\$260,600
♦ Re-estimate.	<u>-110,600</u>	<u>-110,600</u>
	150,000	150,000

Governor's Recommendation

Approved agency request

Final Legislative Action

Same as Governor

PROGRAM: DEPARTMENTWIDE

SUBPROGRAM: DEPARTMENTWIDE

DECISION ITEM 5026: DEPARTMENTWIDE TECHNICAL

Agency Request

See Decision Item 3011, Minor Transfers within Alpha.

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>
GPR	\$0 (-0.56 FTE)	GPR	\$0 (-0.56 FTE)
CON SEG	<u>\$0 (-0.50 FTE)</u>	CON SEG	<u>\$0 (-0.50 FTE)</u>
	\$0 (-1.06 FTE)		\$0 (-1.06 FTE)

The Governor approved the Department's request to internally reallocate a series of reductions made in the 2001-03 biennial budget, 2001 Act 16. The reductions had been made to two programs—Administration and Technology and Customer Assistance and External Relations; the reductions were designed to provide relief from administrative costs for the Bureau of Parks and Recreation. The Department's request retained the total reduction target by program but reallocated the reductions in a different manner within each program.

The Department's original request was contained in Decision Item 3011, Minor Transfers within Alpha. The Governor moved the request to this new, separate decision item.

Final Legislative Action

Same as Governor

BUDGET REDUCTION AND REVENUE ISSUES

PROGRAM: DEPARTMENTWIDE

SUBPROGRAM: DEPARTMENTWIDE

ISSUE: BIENNIAL BUDGET REDUCTION SUMMARY

The Department's 2003-05 state funded operations budget, excluding cost-to-continue was reduced by \$33.5 million. That amount is the net difference between budget reductions to DNR programs and budget increases in specific areas for things like CWD, aquatic invasives and Forestry programs. The following information focuses on the reduction component of the DNR budget and provides some functional impacts for the first year of the biennium, 2003-2004. Decisions have not yet been made on the 2004-05 reductions.

1. DNR's budget was cut by \$20.4 million and 90 FTE positions in fiscal year 2004, the first year of the biennium which started July 1st of this year.
2. DNR's fiscal year 2005 funding was cut by \$25.1 million and 150 FTE positions. The dollar and position numbers in the 2004 cut are included in the 2005 cut, so that the *additional* cut in 2005 is \$4.7 million and 60 FTE. However, additional FTE reductions are anticipated to meet reduced funding levels included in the bill.
3. Therefore, overall specific biennial operations reductions included in the bill when compared to the base are \$45.5 million.
4. **The budget reductions were heaviest in certain funding sources:**
 - General Purpose Revenue (GPR), which was running a record-setting deficit and was cut in virtually all state agencies. This fund is supported by income tax and sales tax revenues.
 - Fish and Wildlife Account segregated funds, which were reduced to reflect available revenues from the hunting and fishing license fee increase package included in the budget bill.
 - Environmental Fund spending, which was reduced to reflect available revenues from the vehicle impact fee and agricultural chemical fees.

5. **The specific reductions by action and fund type included:**

All Amounts in Millions

		Reductions 2003-04	Reductions 2004-05
Governor	20% GPR Reductions	\$7.7	\$7.7
	Fish and Wildlife Account	\$5.3	\$2.5
	Environmental SEG Funds	\$2.4	\$2.4
	Air Permit Fees	\$1.1	\$1.1
	Parks Account Administrative	\$0.8	\$0.8

Legislature	Fish and Wildlife Account Admin Costs	\$1.5	\$1.5
	GPR Administrative Reductions/Attorneys	\$0.5	\$4.5
	Pesticide and Fertilizer Fees	<u>\$1.1</u>	\$1.1
	Vehicle Impact Fee		<u>\$3.5</u>
		\$20.4 million	\$25.1 million

6. DNR will need to reduce costs beyond the amounts required specifically for this agency in the budget bill:

- The budget bill included requirements that DOA seek additional cuts from all state agencies, and DOA has not yet given agencies their respective shares or targets. One of these reductions is \$40 million over the biennium, and was originally related to information technology savings, but was broadened by the Governor's veto. Another pending provision is to cut 31 vacant FTE positions, a reduction that was originally related to attorney positions, but was broadened by the Governor's veto.
- Some DNR programs will need to reduce more staff positions than the 150 FTE required in the bill. This is because the salaries and fringe benefits assumed in the bill were higher than actual DNR salaries, and the dollar cut amounts were too high to be met solely by cuts on the supplies and LTE lines. It is estimated that the Department will need to cut a total of 128 FTE positions by the end of the current fiscal year to meet budget reduction requirements, while the budget cut 90 FTE for this fiscal year.
- In addition, some DNR programs will need to reduce spending beyond the amounts required in the bill in order to purchase some services formerly funded or provided by the Division of Administration and Technology (A&T). Large amounts of funding budgeted in A&T paid for services such as graphic artists and radio communication repair and maintenance. The A&T Division budget was cut more than any other area of the Department, and the Division will be cutting funding related to some of those services. In addition, the Department's rent budget was cut significantly. DNR programs will need to reallocate spending within their own budgets to continue to pay for and receive those services.

7. Division Budget Reductions-- Following are examples of functions to be reduced this fiscal year as a result of budget reductions. A detailed list of dollar reductions by Division and Bureau for both fiscal years is attached at the end of this document:

- Land Division--** For 2003-04 the division received a total reduction of about \$3.1 million in the following fashion: \$1.4 million GPR and \$1.3 million Fish and Wildlife. There was also \$450,000 in Parks Account reductions limited to Land Leaders and Facilities and Lands. The Fish and Wildlife reductions will decline to \$425,000 in the second year of the biennium, dependent upon license sales, therefore 2003-04 reductions in this area may be one-time in nature. The budget reduces division positions by 12.40 FTE by the end of 2004-05. Affected functions include:

1.) Parks:

- Park naturalists, policy and marketing specialists, LTE support, supplies and services funding and a facility repair worker

2.) Wildlife Management:

- State's waterfowl staff specialist position (Central Office) has been held vacant.
- State's big game staff specialist position (Central Office) has been held vacant.
- Wildlife management budget specialist position (Central Office) has been held vacant.
- An additional \$125,000 (four positions) in salary for staff specialist LTE assistants cut.
- Public Hunting Ground pheasant stocking will be 30,000 this fall, about a 50% reduction. Future numbers depend upon the future fiscal situation.
- Wildlife habitat maintenance and property management
- Deer Hunt 2003 television show will not happen.
- Wildlife maintenance mechanic

3.) Facilities and Lands:

- Master planner for DNR properties, engineer, landscape architect and real estate specialist
- Property maintenance

4.) Endangered Resources:

- Marketing specialist

- b. **Air and Waste Division--** For 2003-04 the division received a total reduction of about \$3.1 million in the following fashion: \$1.1 million in the Air Permit Fee Program and about \$2.0 million Environmental Fund. The level of Environmental SEG reductions will rise to about \$4.0 million in the second year of the biennium. As a result, additional significant cuts will occur in the second year. The budget reduces the division by 22.5 FTE in the first year with an additional 11.12 FTE reduction in the second year for a total reduction of 33.62 FTE. However, while not mandated by the budget bill, second year FTE reductions will be higher as a result of the additional dollar reduction, leaving bureaus with the inability to fully fund staff. Affected functions include:

1.) Air Management:

- 11.5 Air Management permit review staff

2.) Waste Management:

- Recycling and Solid and Hazardous Waste Staff

3.) Remediation and Redevelopment:

- Brownfields: support staff, project management staff, and a section chief

- c. **Enforcement and Science--** For 2003-04 the division received a total reduction of about \$2.0 million in the following fashion: \$680,000 GPR and \$1.3 million in Fish and Wildlife reductions. There was also \$50,000 in Parks Account reductions limited to Science Services. The Fish and Wildlife reductions will decline to \$350,000 in the second year of the biennium, dependent upon license sales, therefore 2003-04 reductions in this area may be one-time in nature. However, there is an additional \$315,000 Environmental Fund reduction that will occur in the second year. The budget reduces division positions by 18.0 FTE in 2003-04 and increases to 20.92 FTE by the end of 2004-05. Affected functions include:

1.) **Law Enforcement:**

- Has currently cut 3 field stations and 3 central office positions.
- Has currently "laid off" approx. 90 LTE conservation wardens from doing fish and game enforcement in order to follow our contract provisions if permanent cuts become necessary.
- Has cut warden station budgets by 25% which hinders patrol response and greatly hampers enforcement and response efforts.

2.) **Science Services:**

- Reduction in research scientists:
 - Reduce Musky and Northern Pike Research
 - Reduce Large Rivers Research
 - Discontinue Maintenance of Fish Species Distribution Database (Master Fish File)
 - Discontinue Evaluation of CREP Program With Regard to Grassland Birds
 - Discontinue Research on Wildlife Utilizing Shallow Water Lakes
 - Reduce Upland Game Research
 - Reduction in Developing Sustainable Agriculture Practices to Benefit Wildlife
- Operator certification staff
- Biologist and ecologist

- d. **Water--** For 2003-04 the division received a total reduction of about \$1.8 million in the following fashion: \$460,000 GPR, \$1.3 million Fish and Wildlife and \$85,000 Environmental Fund. The Fish and Wildlife reductions will decline to \$425,000 in the second year of the biennium, dependent upon license sales, therefore 2003-04 reductions in this area may be one-time in nature. However, the GPR reduction rises to \$1.5 million and there is an additional \$648,000 Environmental Fund reduction that will occur in the second year. The budget reduces division positions by 6.0 FTE in 2003-04 and increases to 37.83 FTE by the end of 2004-05. Therefore, impacts described below are primarily related to the first year effects of Fish and Wildlife reductions. Affected functions include:

1.) **Watershed Management:**

- Wastewater permit and nonpoint pollution staff

2.) **Fisheries and Habitat Management:**

- Froze 20 positions in FY04, will cut 8 positions in FY05 and freeze 12 more positions.
- Close operations at Langlade fish hatchery
- Reduced musky and northern pike stocking; eliminated walleye stocking in lakes with natural reproduction.
- Cut stocking on the Great Lakes for lower return trout strains
- No new fishing piers
- Cut warm water habitat projects by 50%
- Cut trout habitat program 15-20% due to frozen vacancies
- Cut fishery surveys on inland lakes and streams

3.) **Drinking and Groundwater:**

- Water Supply Specialist

e. **Development--** For 2003-04 the development funding was reduced by about \$3.2 million in the following fashion: \$2.9 million GPR and \$283,300 Fish and Wildlife Account. For 2004-05 the reduction will fall to \$1.7 million, with a decline to about \$1.5 million in GPR. – This will result in deferred or delay project construction.

f. **Administration and Technology--** For 2003-04 the division received a total reduction of about \$5.2 million in the following fashion: \$2.1 million GPR, \$2.0 million Fish and Wildlife, \$150,000 Parks Account, \$944,000 rent related Conservation Fund. For 2004-05 the division's total reduction will rise to \$8.7 million. The GPR reduction rises to \$5.2 million and there is an additional \$419,000 Environmental Fund reduction that will occur in the second year. The budget reduces division positions by 28.0 FTE in 2003-04 and officially stays at that level in the second year. However, while not mandated by the budget bill, second year FTE reductions will be much higher (as much as an additional 70.0 FTE) as a result of the additional dollar reduction, leaving bureaus with the inability to fully fund staff. Affected functions include:

- 1.) Rent Reductions
- 2.) Graphic designers
- 3.) Region and central office information management staff
- 4.) Auto mechanic
- 5.) Facility designers
- 6.) Accountants
- 7.) IT Support Services

g. **Customer Assistance and External Relations--** For 2003-04 the division received a total reduction of about \$1.3 million in the following fashion: \$465,000 GPR, \$704,000 Fish and Wildlife, \$150,000 Parks Account. For 2004-05 the division's total reduction will rise to \$2.3 million. The GPR reduction rises to \$1.5 million and there is an additional \$153,600 Environmental Fund reduction that will occur in the second year. The budget reduces division positions by 15.15 FTE in 2003-04 and rises to 17.25 FTE in

the second year. However, while not mandated by the budget bill, second year FTE reductions will be much higher as a result of the additional dollar reduction, leaving bureaus with the inability to fully fund staff. Affected functions include:

- 1.) Reduced service center hours
- 2.) Front desk, customer service staff
- 3.) Business sector specialist
- 4.) Educators
- 5.) Grant Specialists

8. **This table shows only the agency base budget and 2003-05 budget cuts. It does not show any budget increases obtained in the 2003-05 budget, and therefore does not reflect total bureau budgets for the FY 04 and FY 05 fiscal years. Actual budget cuts by division and bureau are:**

	Division/Bureau	2002-03 Agency Base \$\$	2002-03 Base FTE	2003-04 Reductions to Base	2004-05 Reductions to Base	% of Base Cut	2004-05 FTE Cuts
	Lands						
1.	Lands Operations	\$4,758,400	56.00	(\$100,000)	(\$100,000)	-2.1%	
2.	Wildlife	\$15,282,200	148.50	(\$1,052,800)	(\$466,100)	-5.0%	-1.40
3.	Southern Forests	\$4,397,600	46.75		\$0	0.0%	
4.	Parks and Recreation	\$15,684,700	168.50	(\$1,000,000)	(\$1,168,100)	-6.9%	-6.00
5.	Endangered Resources	\$2,533,800	22.00	(\$142,600)	(\$142,600)	-5.6%	-1.00
6.	Facilities & Land	<u>\$8,784,000</u>	<u>89.70</u>	<u>(\$844,500)</u>	<u>(\$772,600)</u>	-9.2%	-4.00
	total	\$51,440,700	531.45	(\$3,139,900)	(\$2,649,400)	-5.6%	-12.40
7.	Forestry	\$38,176,300	430.44				
	Air and Waste Management						
8.	Air Management	\$15,429,400	167.25	(\$1,183,200)	(\$1,183,200)	-7.7%	-11.50
9.	Waste Management	\$7,635,900	105.00	(\$650,400)	(\$935,600)	-10.4%	-5.71
10.	Remediation & Redevelopment	\$12,532,900	110.00	(\$1,252,900)	(\$2,857,800)	-16.4%	-16.41
11.	Air and Waste Management	<u>\$823,400</u>	<u>7.00</u>	<u>(\$16,600)</u>	<u>(\$31,800)</u>	-2.9%	-0.13
	total	\$36,421,600	389.25	(\$3,103,100)	(\$5,008,400)	-11.1%	-33.62

	Division/Bureau	2002-03 Agency Base \$\$	2002-03 Base FTE	2003-04 Reductions to Base	2004-05 Reductions to Base	% of Base Cut	2004-05 FTE Cuts
	Enforcement and Science						
12.	Law Enforcement	\$24,851,700	232.00	(\$1,005,000)	(\$532,900)	-3.1%	-8.92
13.	Integrated Science Services	\$10,145,200	101.50	(\$1,000,200)	(\$863,100)	-9.2%	-12.00
14.	Enforcement and Science Program Management	\$560,500	6.00		\$0	0.0%	
	total	\$35,557,400	339.50	(\$2,005,200)	(\$1,396,000)	-4.8%	-20.92
	Water						
15.	Watershed Management	\$17,997,200	223.93	(\$363,600)	(\$972,300)	-3.7%	-14.12
16.	Fisheries Management & Habitat Protection	\$25,416,200	320.36	(\$1,325,800)	(\$729,400)	-4.0%	-13.00
17.	Drinking and Groundwater	\$9,972,500	108.75	(\$63,700)	(\$848,800)	-4.6%	-9.44
18.	Water Leader and WIT	\$4,145,900	47.00	(\$67,800)	(\$97,400)	-2.0%	-1.27
	total	\$57,531,800	700.04	(\$1,820,900)	(\$2,647,900)	-3.9%	-37.83
	Conservation Aids						
19.	Fish and Wildlife Aids	\$788,700		(\$150,000)			
20.	Forestry Aids	\$8,202,900					
21.	Recreational Vehicle Aids	\$15,767,100		(\$125,000)	(\$125,000)		
22.	Aids in Lieu of Taxes	\$5,501,600					
23.	Enforcement Aids	\$1,870,000					
24.	Wildlife Damage Assistance	\$4,212,800					
	total	\$36,343,100		(\$275,000)	(\$125,000)		

	Division/Bureau	2002-03 Agency Base \$\$	2002-03 Base FTE	2003-04 Reductions to Base	2004-05 Reductions to Base	% of Base Cut	2004-05 FTE Cuts
	Environmental Aids						
25.	Water Quality Aids--	\$6,281,200		(\$500,000)	(\$500,000)		
26.	Solid and Hazardous Waste	\$33,865,900					
27.	Environmental Aids	\$1,450,000			(\$106,000)		
28.	Environmental Planning Aids	\$529,800					
	total	\$42,126,900		(\$500,000)	(\$606,000)		
	Debt Service/ Development						
29.	Resource Debt Service	\$31,160,500					
30.	Environmental Debt Service	\$2,700,000					
31.	Water Quality Debt Service	\$81,836,200					
32.	Administrative Facilities Debt Service	\$2,513,800					
33.	Resource Acquisition & Development	\$7,651,000		(\$3,164,500)	(\$1,777,800)	-32.3%	
	total	\$125,861,500		(\$3,164,500)	(\$1,777,800)		

	Division/Bureau	2002-03 Agency Base \$\$	2002-03 Base FTE	2003-04 Reductions to Base	2004-05 Reductions to Base	% of Base Cut	2004- 05 FTE Cuts
	Administration and Technology						
34.	Administration	\$1,186,400	13.30	(\$197,700)	(\$284,400)	-20.3%	-1.00
35.	Legal	\$2,748,500	21.50	(\$662,900)	(\$1,004,900)	-30.3%	-6.00
36.	Finance	\$7,597,800	80.50	(\$713,000)	(\$1,573,600)	-15.0%	-4.80
37.	Management and Budget	\$917,500	11.00	(\$71,600)	(\$150,200)	-12.1%	
38.	Administrative Field Services	\$6,494,000	45.75	(\$1,021,800)	(\$1,237,000)	-17.4%	-5.20
39.	BEITA	\$14,566,500	108.30	(\$1,205,300)	(\$1,604,100)	-9.6%	-10.00
40.	Human Resources	\$2,422,100	38.21	(\$245,400)	(\$471,700)	-14.8%	-1.00
41.	Administrative Facility Rent	\$7,620,300		(\$1,079,600)	(\$2,338,900)	-22.4%	
	total	\$43,553,100	318.56	(\$5,197,300)	(\$8,664,800)	-15.9%	-28.00
	CAER Division						
42.	Customer Service & Licensing	\$11,300,900	140.42	(\$734,000)	(\$997,300)	-7.7%	-6.68
43.	Cooperative Environmental Asst.	\$1,455,800	11.75	(\$201,700)	(\$254,100)	-15.7%	-2.88
44.	Communication & Education	\$3,931,800	33.00	(\$166,900)	(\$229,200)	-5.0%	-3.30
45.	Community Financial Assistance	\$5,379,200	61.00	(\$91,800)	(\$320,000)	-3.8%	-1.23
46.	CAER Leaders	\$1,763,000	16.25	(\$125,500)	(\$457,100)	-16.5%	-3.16
	total	\$23,830,700	262.42	(\$1,319,900)	(\$2,257,700)	-7.5%	-17.25
	<u>Department Total</u>	\$490,843,100	2971.66	(\$20,525,800)	(\$25,133,000)	-4.7%	-150.02

PROGRAM: DEPARTMENTWIDE

SUBPROGRAM: DEPARTMENTWIDE

ISSUE: FISH AND WILDLIFE ACCOUNT FUNDING

Agency Request

None

Governor's Recommendation

The Governor recommended increasing the amount of tribal gaming revenues transferred to the Fish and Wildlife Account of the Conservation Fund by \$1,000,000 for the biennium. The transfer would increase from the current \$2.5 million/year to \$3,000,000 per year.

In addition, the Governor recommended expenditure reductions in Fish and Wildlife Account-funded programs totalling \$5,456,100 and 22 FTE positions in FY 04, and \$2,476,600 and 30 FTE positions in FY 05. Reductions impact Wildlife Management, Facilities and Lands, Law Enforcement, Integrated Science Services, Fisheries and Habitat, Finance, Administrative and Field Services, Customer Service and Licensing, Communication and Education, Customer Assistance Program Management, Fish and Wildlife Aids, and Resource Acquisition and Development. More detail on the reductions can be found in the individual subprograms' sections within this document.

The Governor also recommended increases in the fees for hunting and fishing licenses as shown in the following table. The increased fees would be effective April 1, 2004 and are estimated to generate an additional \$6,165,500 in FY 04 and \$15,792,100 in FY 05. The last general fee increase occurred in April, 1997.

The fees in the table include the issuing fee and the wildlife damage surcharge where applicable.

<u>Fish and Wildlife License Fees</u>			
	<u>Current License Fees</u>	<u>Proposed License Fees</u>	<u>Fee Change</u>
<u>FISHING LICENSES</u>			
<u>RESIDENT</u>			
Annual	\$14.00	\$20.00	\$6.00
Husband and wife	\$24.00	\$35.00	\$11.00
Senior Fishing License	\$7.00	\$10.00	\$3.00
Disabled Fishing License	\$7.00	\$10.00	\$3.00
Junior Fishing License (16/17)	\$7.00	\$7.00	\$0.00
<u>NONRESIDENT</u>			
Individual annual	\$34.00	\$40.00	\$6.00
Family annual	\$52.00	\$65.00	\$13.00
Fifteen-day individual	\$20.00	\$24.00	\$4.00
Four-day	\$15.00	\$18.00	\$3.00
Fifteen-day family	\$30.00	\$40.00	\$10.00
Two Day Great Lakes Fishing	\$10.00	\$14.00	\$4.00
<u>STAMPS</u>			
Trout	\$7.25	\$7.25	\$0.00
G.L. trout & salmon	\$7.25	\$10.00	\$2.75
<u>SPORTS LICENSES</u>			
*Resident Conservation Patron	\$110.00	\$140.00	\$30.00
*Resident Sports License	\$43.00	\$53.00	\$10.00
*Nonresident Patron	\$575.00	\$600.00	\$25.00
*Nonresident Sports	\$250.00	\$275.00	\$25.00
<u>HUNTING LICENSES</u>			
<u>RESIDENT</u>			
*Deer	\$20.00	\$32.00	\$12.00
*Archer	\$20.00	\$32.00	\$12.00
Extra deer permit	\$12.00	\$12.00	\$0.00
*Small game	\$14.00	\$20.00	\$6.00
*Junior Small Game	\$8.00	\$10.00	\$2.00
*Senior Small Game	\$7.00	\$10.00	\$3.00
*Bear pursuit	\$8.00	\$14.00	\$6.00
*Bear harvest	\$41.00	\$49.00	\$8.00
*Wild turkey license	\$11.00	\$14.00	\$3.00
Trapping	\$18.00	\$20.00	\$2.00
<u>NONRESIDENT</u>			
*Deer	\$135.00	\$160.00	\$25.00
*Archer	\$135.00	\$160.00	\$25.00
Extra deer permit	\$20.00	\$20.00	\$0.00
*Annual small game	\$75.00	\$80.00	\$5.00
*Five-day small game	\$43.00	\$50.00	\$7.00
*Bear pursuit	\$100.00	\$110.00	\$10.00
*Bear harvest	\$200.00	\$250.00	\$50.00
Furbearing	\$150.00	\$160.00	\$10.00
*Wild turkey license	\$55.00	\$60.00	\$5.00
<u>Hunting Stamps/Other</u>			
Waterfowl	\$7.00	\$7.00	\$0.00
Wild turkey stamp	\$5.25	\$5.25	\$0.00
Pheasant Stamp	\$7.25	\$7.25	\$0.00
Permit Application fee	\$3.00	\$3.00	\$0.00
*Includes \$1.00 wildlife damage surcharge Patron license includes a \$2.00 wildlife damage surcharge.			

Final Legislative Action

The Legislature modified the fish and wildlife license fee adjustments included in the Governor's budget as follows:

<u>Fish and Wildlife Funding Adjustments</u>				
	<u>Current Fee</u>	<u>Governor</u>	<u>Legislature</u>	<u>Legislature's Change to Current Law</u>
Resident Hunting				
Small Game	\$14.00	\$20.00	\$16.00	\$2.00
Senior Small Game	7.00	10.00	8.00	1.00
Youth Small Game	8.00	10.00	9.00	1.00
Deer	20.00	32.00	20.00	0.00
Elk	41.00	41.00	45.00	4.00
Bonus Deer Permit	12.00	12.00	12.00	0.00
Class A Bear	41.00	49.00	45.00	4.00
Class B Bear	8.00	14.00	14.00	6.00
Archer	20.00	32.00	20.00	0.00
Wild Turkey Permit	11.00	14.00	13.00	2.00
Trapping	18.00	20.00	20.00	2.00
Nonresident Hunting				
Annual Small Game	75.00	80.00	80.00	5.00
Five-Day Small Game	43.00	50.00	50.00	7.00
Deer	135.00	160.00	160.00	25.00
Elk	201.00	201.00	251.00	50.00
Bonus Deer Permit	20.00	20.00	20.00	0.00
Class A Bear	201.00	251.00	251.00	50.00
Class B Bear	100.00	110.00	110.00	10.00
Archer	135.00	160.00	160.00	25.00
Wild Turkey Permit	55.00	60.00	60.00	5.00
Fur-bearing Animal	150.00	160.00	160.00	10.00
Hunting Stamps				
Pheasant Stamp	7.25	7.25	7.25	0.00
Wild Turkey Stamp	5.25	5.25	5.25	0.00
Waterfowl Stamp	7.00	7.00	7.00	0.00
Resident Fishing				
Annual	14.00	20.00	17.00	3.00
Husband and Wife	24.00	35.00	29.00	5.00
Senior Annual	7.00	10.00	7.00	0.00
Youth Annual	7.00	7.00	7.00	0.00
Sturgeon Spearing	20.00	20.00	20.00	0.00
Disabled	7.00	10.00	7.00	0.00
Disabled Veteran	3.00	3.00	3.00	0.00
Nonresident Fishing				
Individual:				
Annual	34.00	40.00	40.00	6.00
Fifteen-Day	20.00	24.00	24.00	4.00
Four-Day	15.00	18.00	18.00	3.00
Sturgeon Spearing	50.00	50.00	50.00	0.00
Family Annual	52.00	65.00	65.00	13.00
Family Fifteen-Day	30.00	40.00	40.00	10.00

	<u>Current Fee</u>	<u>Governor</u>	<u>Legislature</u>	<u>Legislature's Change to Current Law</u>
Fishing Stamps				
Two-Day Great Lakes	10.00	14.00	14.00	4.00
Inland Trout Stamp	7.25	7.25	7.25	0.00
Great Lakes Salmon and Trout Stamp	7.25	10.00	10.00	2.75
Resident Multiple Licenses				
Conservation Patron	110.00	140.00	140.00	30.00
Sports License	43.00	53.00	45.00	2.00
Nonresident Multiple Licenses				
Conservation Patron	575.00	600.00	600.00	25.00
Sports License	240.00	275.00	275.00	35.00
Duplicate Licenses				
Patron – tags	11.00	13.00	13.00	2.00
Patron – no tags	8.00	10.00	10.00	2.00
Sports – tags	11.00	13.00	13.00	2.00
Sports – no tags	8.00	10.00	10.00	2.00
Gun deer hunting	11.00	13.00	13.00	2.00
Archery – tags	11.00	13.00	13.00	2.00
Archery – no tags	8.00	10.00	10.00	2.00
Other hunting licenses	7.00	8.00	8.00	1.00
Fishing	7.00	9.00	9.00	2.00
Application Fees	3.00	3.00	3.00	0.00

According to the Legislative Fiscal Bureau (LFB), the Legislature's changes would reduce the revenues to the Fish and Wildlife Account, when compared to the Governor's recommendation, by an estimated \$2,406,800 in fiscal year 2003-04 and by \$9,267,300 in fiscal year 2004-05. The LFB estimates the legislative version of the fee package will generate additional revenues of \$4,614,000 in FY 04 and \$7,006,400 in FY 05 to the Fish and Wildlife Account.

The Legislature approved the reductions in spending and position authority included in the Governor's budget totaling \$5,456,100 and 22 FTE positions in FY 04, and \$2,476,600 and 30 FTE positions in FY 05. In addition, the Legislature recommended eliminating \$1,500,000 in FY 04 and in FY 05 in Fish and Wildlife Account expenditures in the Administration and Technology program.

As a result of the revenue reduction, the Department may need to reduce spending and hold staff positions vacant, in addition to the position and funding cuts described in the previous paragraph.

PROGRAM: DEPARTMENTWIDE

SUBPROGRAM: DEPARTMENTWIDE

ISSUE: STATE PARKS ACCOUNT FUNDING

Agency Request

None

Governor's Recommendation

The Governor recommended a transfer of \$1.3 million in FY 04 and FY 05 from tribal gaming revenues to the Parks Account of the Conservation Fund. This transfer is for the 2003-05 biennium only. The Governor also recommended a reduction of \$800,000 SEG and 3 FTE in FY 04 and \$800,000 SEG and 5 FTE in FY 05 in DNR programs providing services to Parks and Recreation. This issue is described in more detail in Decision Item 7000 in the individual subprograms' sections within this document.

Final Legislative Action

The Legislature included a provision to transfer \$650,000 in FY04 and FY05 from tribal gaming revenue to the Parks account of the Conservation Fund, reducing the Governor's recommendation by 50%. The transfer is for the 2003-05 biennium only. The Legislature approved the Governor's recommendation for a reduction of \$800,000 SEG and 3.0 FTE in FY04 and \$800,000 SEG and 5.0 FTE in FY05 in DNR programs providing services to Parks and Recreation.

PROGRAM: DEPARTMENTWIDE

SUBPROGRAM: DEPARTMENTWIDE

DECISION ITEM 9102: VEHICLE ENVIRONMENTAL IMPACT FEE INCREASE

Agency Request

The Department requested an elimination of the 12/31/03 sunset that currently applies to the \$9 environmental impact fee referenced in Wis. Stat. s.342.14. This fee, established in 1997 Wisconsin Act 27, is imposed on the filing of new and used vehicle title applications. Revenue from this fee is deposited into the Environmental Fund. Based on the assumption that vehicle title applications will increase by 1% each year of the upcoming biennium, the Department assumed the elimination of the sunset date would result in an increase of funds to the Environmental Fund of \$6,620,800 in FY04 and \$13,728,700 million in FY05. Total revenues for the environmental impact fee would be \$13,592,800 in FY 04 and \$13,728,700 in FY 05.

Governor's Recommendation

The Governor removed the sunset date of the environmental impact fee and raised the fee by \$1.50 to \$10.50 per title application. Based on the assumptions that vehicle title applications will increase by 1% each year of the upcoming biennium and the increase in fees will only be in effect for four months of FY04, the Governor assumed an increase of funds to the Environmental Fund of \$7,760,000 in FY04 and \$16,621,900 in FY05. Total revenues for the environmental impact fee would be \$14,744,000 in FY 04 and \$16,612,900 in FY 05.

Final Legislative Action

The Legislature modified the Governor's recommendation by denying the \$1.50 increase to the vehicle impact fee. In order to balance the account in light of the reduced revenue, the Legislature reduced a number of expenditures in FY05. The following table shows the expenditure reductions required by subprogram:

Subprogram/Grant	Dollar Amount	FTE
Waste Management	\$-285,200	-3.71
Environmental Spills	\$-880,500	
Remediation	\$-725,300	-9.41
Air Waste Ops	\$-15,200	-0.13
Law Enforcement	\$-282,900	-2.92
Integrated Science	\$-32,900	
Watershed Management	\$-172,000	-2.12
Drinking Water	\$-422,000	-3.44
Water Leader	\$-20,900	-0.27
Water Management Grants	\$-33,100	
Well Comp Grants	\$-106,000	
A&T	\$-419,100	
CAER	\$-153,600	-2.1
DNR Total	\$-3,548,700	-24.1
Other Agencies		
DHFS	\$-105,000	-.93
Military Affairs	\$-2,800	

PROGRAM: DEPARTMENTWIDE

SUBPROGRAM: DEPARTMENTWIDE

ISSUE: TRANSFER FROM NONPOINT ACCOUNT

Agency Request

None

Governor's Recommendation

2003-2004

\$0

2004-2005

\$0

The Governor recommended a transfer from the nonpoint account of the environmental fund to the general fund of \$750,000 in FY 2004 and \$1,750,000 in FY 2005. This is a transfer of the unappropriated fund balance, and there is no reduction in spending authority.

Final Legislative Action

Same as Governor

PROGRAM: DEPARTMENTWIDE

SUBPROGRAM: DEPARTMENTWIDE

ISSUE: RECYCLING FUND TRANSFER

Agency Request

None

Governor's Recommendation

2003-2004

\$0

2004-2005

\$0

The Governor recommended transferring \$3,000,000 in revenue from the balance of the recycling fund to the general fund in FY04. There was no reduction in spending authority.

Final Legislative Action

The Legislature modified the Governor's recommendation to make a transfer of \$7,000,000 in FY04 and \$6,600,000 in FY05 from the recycling fund to the general fund. The transfer is intended to draw down the expected revenue balance in the fund.

PROGRAM: DEPARTMENTWIDE

SUBPROGRAM: DEPARTMENTWIDE

ISSUE: PETROLEUM INSPECTION FUND TRANSFER

Agency Request

None

Governor's Recommendation

2003-2004
\$0

2004-2005
\$0

The Governor recommended transferring \$1,559,300, along with deleting the associated 12.9 positions from the Department of Commerce, from the petroleum inspection fund to the general fund in both years of the biennium. This is in addition to the Air Management transfer of \$98,100 from mobile source appropriation to the general fund.

Final Legislative Action

The Legislature modified the Governor's recommendation, recommending a transfer of \$7,657,400 in both years of the biennium from the balance of the petroleum inspection fund to the general fund.

VETO - The Governor modified the Legislature's recommendation by veto, increasing the total transfer from the balance of the petroleum inspection fund to \$20,767,400 and removing the effective date specified for the transfer. According to DOA, this transfer will not affect the DNR appropriations that are funded from the petroleum inspection fund. The transfer is intended to draw down the expected revenue balance in the fund.

DEPARTMENTWIDE POLICY ISSUES

PROGRAM: DEPARTMENTWIDE

SUBPROGRAM: DEPARTMENTWIDE

DECISION ITEM 5003: EXOTIC SPECIES MANAGEMENT

Agency Request

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$1,000,000 2.0 FTE	CON SEG	\$1,000,000 2.0 FTE

The Department requested \$1,000,000 in FY 04 and FY 05 and 2.0 FTE to create and staff an invasive species management program. The request includes the following components:

Bureau	<u>FY 2004</u>		<u>FY 2005</u>	
	FTE	Dollars	FTE	Dollars
Endangered Resources	1.0	\$400,000	1.0	\$400,000
Watershed Management	1.0	350,000	1.0	350,000
Water Quality Aids		<u>250,000</u>		<u>250,000</u>
TOTAL	2.0	\$1,000,000	2.0	\$1,000,000

Highlights of the request include:

- Two staff positions, one to manage the invasive aquatic species program and one to manage the invasive plant species program.
- \$150,000 annually for watercraft inspection during the boating season.
- \$55,200 in FY04 and \$42,700 in FY05 annually for information and education efforts regarding invasive aquatic species.
- \$50,000 annually for monitoring invasive aquatic species, including equipment purchases, field work and data analysis.
- \$50,000 annually to implement a monitoring and research program designed to prevent the spread of aquatic invasive species.
- \$250,000 annually in grants to local units of government to assist with projects related to prevention or control of aquatic invasive species or inspection of boat landings.
- \$100,000 annually for a contract with UW Extension to develop and distribute educational materials and information regarding invasive terrestrial species (\$55,000 for the contract and \$45,000 for supplies and services).
- \$25,000 in FY 04 and \$20,000 in FY 05 to purchase equipment, herbicide and biological control organisms for containment of invasive plant species.
- \$101,300 in FY04 and \$98,800 in FY05 to provide cost-share funds for landowners and managers to eradicate or contain high priority invasive plants.
- \$108,900 in FY04 and FY05 for LTEs to contain and prevent establishment of invasive plant species in state natural areas.

- \$20,000 in FY04 and \$15,000 in FY05 to contract with the University of Wisconsin Herbarium to establish an Internet database for identifying and reporting location of highly invasive plants.

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$250,000	CON SEG	\$250,000

The Governor recommended \$250,000 CON SEG in FY 2004 and FY 2005 and no FTE to expand monitoring of aquatic invasive species. The portions related to terrestrial invasive species and to water quality aids were not included. In addition, \$11,500 supplies funds were deleted in the Bureau of Endangered Resources, and an equal amount of supplies funds were added in the Bureau of Watershed Management in FY 2005.

Bureau	<u>FY 2004</u>		<u>FY 2005</u>	
	FTE	Dollars	FTE	Dollars
Endangered Resources		\$0		(\$11,300)
Watershed Management		250,000		261,300
Water Quality Aids		<u>0</u>		<u>0</u>
TOTAL		\$250,000		\$250,000

Final Legislative Action

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$778,300 1.0 FTE	CON SEG	\$806,600 1.0 FTE

With the exception of a technical correction, the Legislature approved the Governor's recommendation. The Legislature also added \$28,300 and 1.0 FTE in FY 2004 and \$56,500 and 1.0 FTE in FY 2005 from the Water Resources Account for the Bureau of Watershed Management. The position is created to coordinate statewide invasive species prevention and education efforts. A technical correction eliminated the supplies reduction in the Bureau of Endangered Resources and also eliminated the corresponding supplies increase in the Bureau of Watershed Management.

The Legislature also provided \$500,000 annually from the water resources account to increase funding available for lake protection grants. The Legislature required DNR to provide at least \$500,000 annually for grants to local units of government for up to 50% of the costs of projects to prevent or control aquatic invasive species and for education and inspection programs at boat landings.

Bureau	FTE	<u>FY 2004</u>		FTE	<u>FY 2005</u>	
			Dollars			Dollars
Endangered Resources			\$0			\$0
Watershed Management	1.0		278,300	1.0		306,600
Water Quality Aids			<u>500,000</u>			<u>500,000</u>
TOTAL			\$778,300			\$806,600

PROGRAM: DEPARTMENTWIDE

SUBPROGRAM: DEPARTMENTWIDE

DECISION ITEM 5007: WILDLIFE DISEASE MANAGEMENT/CHRONIC WASTING DISEASE

Agency Request

	<u>2003-2004</u>		<u>2004-2005</u>	
CON SEG	\$2,031,500	1.0 FTE	CON SEG	\$1,986,700 1.0 FTE

The Department requested \$2,031,500 and 1.0 FTE in FY04 and \$1,986,700 and 1.0 FTE in FY05 for the purpose of managing wildlife disease in Wisconsin, and primarily to manage the Chronic Wasting Disease (CWD) crisis that has emerged in Wisconsin's white tail deer herd. The Department also requests the conversion of 2.0 FTE project positions to permanent, and to convert those 2.0 positions and an additional 1.0 project position to funding from the Fish & Wildlife account of the Conservation Fund within the Wildlife Management program, rather than funding from the Wildlife Damage fund in the Conservation Aids program. This funding and related positions are needed to continue to address the CWD outbreak in Wisconsin, and to manage other emerging wildlife diseases such as West Nile Virus, and tuberculosis in deer and elk. Of this amount, \$229,760 is needed annually to fund the continuation of the 3.0 FTE provided by Wisconsin Act 108, and the 1.0 FTE additional new position requested. These resources are needed to conduct a number of major activities to address wildlife disease.

Research – Funding is needed to support five basic research areas that need to be addressed regarding CWD: deer ecology, disease dynamics, human dimensions, deer population estimation, and impacts of reducing the deer herd on the ecosystem.

Law Enforcement – Funding is needed for a continuous law enforcement effort in the wake of the CWD outbreak. Law enforcement activities are needed for the investigation of CWD related complaints and violations, auditing the transport of captive live deer to slow the spread of CWD, enforcement of CWD hunt rules, shooting and recovery of deer for testing, and dealing with car-killed deer disposal issues. In addition, there will be increased deer farm regulation complaints and investigations, and enforcement of the newly implemented CWD ban on baiting and feeding.

Public Outreach – Funding is needed to address the continuing demand for information and education on wildlife diseases generated by CWD, and compounded by increasing incidents of West Nile Virus.

Wildlife Disease Management – Funding is needed to increase wildlife disease management efforts statewide. There is a need to establish an adequate statewide monitoring system for emerging diseases like Chronic Wasting Disease and West Nile Virus. It is anticipated that statewide testing for CWD is needed for the foreseeable future to determine if it has truly been eradicated and to determine if it is spreading to other parts of the state.

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$1,594,700	CON SEG	\$1,465,800 (1.0 FTE)

The Governor recommended \$1,594,700 SEG in FY04 and \$1,465,800 SEG in FY05 from the Fish & Wildlife account for Wildlife Disease Management, including Chronic Wasting Disease (CWD). The recommendation includes converting 1.0 FTE Wildlife Veterinarian project position to permanent in FY 04. An additional 2.0 FTE project positions authorized in Wis. Act 108 are discontinued at the end of their 2-year project period in decision item 3002.

This funding includes \$1,017,800 for Wildlife Management, which includes funding to pay for test samples at the Wisconsin Veterinarian Diagnostic Lab (WVDL), as well as funding for the Wildlife Veterinarian position.

The Governor's recommendation also included \$249,900 in FY04 and \$126,000 in FY05 for Law Enforcement overtime and additional expenses related to CWD; \$279,000 annually in FY04 and FY05 to carry out research activities related to CWD, including \$216,000 each year for ISS supplies, staffing, and travel, \$48,000 each year for helicopter costs in the harvest zone, and \$15,000 each year for fixed-wing aerial surveys; and \$48,000 in FY04 and \$43,000 in FY05 for additional public outreach activities related to CWD.

Final Legislative Action

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$1,234,700	CON SEG	\$1,465,800 (1.0 FTE)
FED	<u>\$ 360,000</u>	FED	<u>\$ 0</u>
Total	\$1,594,700	Total	\$1,465,800 (1.0 FTE)

The Legislature approved the Governor's recommendation to provide \$1,594,700 in FY04 and \$1,465,800 in FY05, but they modified the Governor's recommendation to specify that the funding would be provided from wildlife damage surcharge revenues. They further modified the Governor's recommendation to provide \$360,000 FED in FY04 only from the administrative federal indirect appropriation for CWD management, and deleted a corresponding amount of expenditure authority from wildlife damage surcharge revenues. The Legislature placed all spending authority for the DI 5007 in one new wildlife damage/CWD appropriation 155, in Wildlife Management, except for \$360,000 of Federal Indirect funding that was earmarked by the Legislature for CWD in appropriation 885, in the Administrative and Field Services subprogram.

PROGRAM: DEPARTMENTWIDE

SUBPROGRAM: DEPARTMENTWIDE

ISSUE: WARREN KNOWLES – GAYLORD NELSON STEWARDSHIP 2000
BONDING

Agency Request

None

Governor's Recommendation

None

Final Legislative Action

The Legislature reduced the statutory bonding authority under the Warren Knowles – Gaylord Nelson Stewardship 2000 program by \$245 million to \$327 million (from the currently authorized \$572 million) over the remaining life of the program. The provision specified that Stewardship bonding authority for the Department would be \$15 million in FY04 and \$10 million in FY05. The provision further specified that of the FY04 amount, \$5 million would be set aside to complete the final installment of the acquisition of the Peshtigo River State Forest. Of the remaining \$10 million in authorized bonding for FY04 and FY05, the provision specified that \$5 million be provided for land acquisition, \$2 million for property development, and \$3 million for local assistance in each year. The Legislature provided that beginning in 2005-06 and continuing through the remaining years of the program through 2009-10, that annual bonding authority would be \$30 million, with \$22.5 million available for land acquisition and \$7.5 million available for property development and local assistance. The provision also specified that the Department would be permitted to postpone its allocation of bonding authority for forward borrowing associated with the Great Addition and the Peshtigo River State Forest through 2005-06. It was estimated that this provision would reduce debt service payments by \$350,000 GPR in FY04 and \$2.4 million GPR in FY05, and by a total of \$390 million over a 27 – year period.

VETO – The Governor vetoed this provision, which restored Stewardship bonding authority to \$60 million annually.

The Legislature also included statutory provisions relating to Stewardship requiring the Department to attempt to sell \$40 million of land during the 2003-05 biennium, and requiring Joint Committee on Finance review of all Stewardship land acquisition and development projects. The Governor vetoed both of these provisions also. These provisions are described in more detail under the Statutory Language section of this document.

ISSUES IN OTHER AGENCIES

PROGRAM: DEPARTMENTWIDE

SUBPROGRAM: DEPARTMENTWIDE

ISSUE: RE-STRUCTURING OF WISCONSIN CONSERVATION CORPS

Governor's Recommendation

The Governor recommended transferring the Wisconsin Conservation Corps (WCC) to the Department of Workforce Development's Division of Workforce Solutions. The transfer provides \$1,385,100 SEG and 1.0 FTE SEG in FY04 and FY05 from the Forestry account of the Conservation Fund. However, this represents a reduction in funding from the Forestry account of approximately \$1,380,700 annually from the current budgeted level of \$2,765,800.

Also, as part of the re-structuring of WCC, funding of \$283,300 SEG annually from the Fish & Wildlife account provided to the Department of Natural Resources in appropriation 20.370 (7)(fv) was eliminated. This was funding provided to the WCC for fish and wildlife projects.

Final Legislative Action

The Legislature modified the Governor's recommendation to delete an additional \$1,385,100 SEG and 1.0 FTE SEG in FY04 and FY05 from the Forestry account of the Conservation Fund to eliminate the youth employment grants program, related funding, and positions.

The Legislature approved the Governor's recommendation to eliminate funding of \$283,300 SEG annually from the Fish & Wildlife account to the Department of Natural Resources for funding for WCC for fish and wildlife projects.

PROGRAM: DEPARTMENTWIDE

SUBPROGRAM: DEPARTMENTWIDE

ISSUE: FORESTRY EDUCATION GRANTS – DEPARTMENT OF COMMERCE

Governor's Recommendation

The Governor recommended the repeal of appropriation 20.143 (1)(t) in the Department of Commerce which had been used to provide \$100,000 SEG annually from the Forestry account of the Conservation Fund for a Forestry education grant program. This provision deletes the funding, thus making the \$100,000 in revenue available to the Forestry Account.

Final Legislative Action

The Legislature deleted the Governor's provision, restoring funding of \$100,000 SEG annually from the Forestry account of the Conservation Fund for a Forestry education grant program.

VETO – The Governor vetoed the funding for this provision, which restores the \$100,000 SEG annually to the Forestry account of the Conservation Fund.

PROGRAM: DEPARTMENTWIDE

SUBPROGRAM: DEPARTMENTWIDE

ISSUE: INFORMATION TECHNOLOGY LAPSE TO THE GENERAL FUND

Governor's Recommendation

None

Final Legislative Action

The Legislature directed DOA to lapse or transfer to the general fund from unencumbered balances, other than sum sufficient appropriations, \$20,000,000 in 2003-04 and \$20,000,000 in 2004-05 from executive branch agency information technology projects. The Legislature specified that the Secretary of DOA may not waive the submission of expenditure estimates for information technology projects during 2003-05 and is required to disapprove estimates of expenditures for information technology projects equal to \$10 million in 2003-04 and 2004-05. The lapse/transfer requirement does not apply to any appropriation that would violate a condition imposed by the federal government on expenditure of funds or would violate the federal or state constitution.

VETO – The Governor partially vetoed the provision, making three key changes. (1) The Governor eliminated the requirement that the savings be taken from information technology projects, making any activity a potential source of reduction. (2) The Governor eliminated the requirement that \$20 million be lapsed in each year and substituted a requirement that \$40 million be lapsed over the biennium, giving more flexibility in the timing of the lapses. (3) The Governor also broadened the application of the lapses. The Governor deleted the reference to "executive branch" agencies, thereby making it applicable to all state agencies. The Governor deleted the reference to "other than sum sufficient appropriations," thereby making it applicable to all appropriations (excluding those excluded by state or federal law).

PROGRAM: DEPARTMENTWIDE

SUBPROGRAM: DEPARTMENTWIDE

ISSUE: 31 FTE REDUCTION FROM ALL STATE AGENCIES

Agency Request

None

Governor's Recommendation

None

Final Legislative Action

The Legislature directed the Secretary of DOA to delete 31.0 FTE executive branch agency attorney positions (other than the UW System, Department of Employee Trust Funds and the Investment Board) that are vacant on January 2, 2004 and lapse the associated budgeted non-FED salary and fringe benefits amounts to the general fund in FY 2004 and FY 2005. If fewer than 31.0 FTE agency attorney positions are vacant on January 2, 2004, the Legislature authorized the Secretary of DOA to delete sufficient additional state agency attorney positions to ensure the elimination of a total of 31.0 FTE state agency attorney positions.

VETO – The Governor implemented a partial veto that re-structured the position cuts. The Governor made the following changes: (1) eliminated the requirement that attorney positions be cut; (2) eliminated the requirement that filled positions be used if there was an insufficient number of vacant positions; and (3) broadened the applicability to all state agencies. As a result, the cuts can be taken from any vacant position in any state agency. However, in his veto message, the Governor indicated that he remains concerned about the numbers and organization of attorneys in the state work force and that attorney positions should be among the first examined for cuts when DOA implements this budget mandate.

PROGRAM: DEPARTMENTWIDE

SUBPROGRAM: DEPARTMENTWIDE

ISSUE: PART-TIME EMPLOYEE HEALTH INSURANCE

Agency Request

None

Governor's Recommendation

None

Final Legislative Action

The Legislature specified that for permanent or project state employees with appointments between .5 FTE and .74 FTE, who are participants under the Wisconsin Retirement System, the state would contribute one-half of the normal state contribution for a full-time employee, commencing January 1, 2004, and the employee would contribute the other half. All budgeted non-FED fringe benefits savings would lapse to the general fund. The Legislature further stipulated that this modification would be a prohibited subject of bargaining for the state as employer and unalterable in future compensation plans for nonrepresented employees.

VETO – The Governor partially vetoed the prohibition on bargaining in order to allow part-time employees' share of health insurance premiums to be the subject of collective bargaining and the state compensation plan. The Governor's veto leaves in place the Legislature's revised threshold of 1,566 hours annually (.75 FTE) for employees to receive benefits of a full-time equivalent position. The net effect of the partial veto is that the proportion of health insurance costs paid by each represented employee group will be determined through the collective bargaining process and by the compensation plan for nonrepresented state employees. All current major state employee union contracts, and the current compensation plan for nonrepresented employees, provide that employees working at least 50% time are eligible for the same state health insurance contribution as full-time employees. This practice will continue until it is modified through collective bargaining or through the nonrepresented employee compensation plan. The Governor did not veto the mechanism for lapsing funds from agency budgets to the general fund. Therefore, employees working between 0.5 FTE and 0.74 FTE are currently eligible to receive the benefits of a full time equivalent position (under current collective bargaining agreements and compensation plan). However, state agency budgets will have funding for only one-half the amount required to pay the state contribution for those benefits.

II. LAND

PROGRAM: LAND AND FORESTRY

SUBPROGRAM: LAND AND FORESTRY OPERATIONS

DECISION ITEM 5081: OUTDOOR SKILLS OPERATIONS BUDGET

Agency Request

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$54,400	CON SEG	\$75,000

The Department requested \$50,000 in FY04 and \$75,000 in FY05 to promote outdoor skills, environmental education, and hunting, fishing, and trapping. Of this amount, \$40,000 in FY04 and FY05 will provide the Urban Outdoor Skills Specialist in the Department's Southeast Region with additional operational resources to implement the Wisconsin Outdoor Recreation Education Program.

Governor's Recommendation

Not included in Governor's budget.

Final Legislative Action

Same as Governor.

PROGRAM: LAND AND FORESTRY

SUBPROGRAM: LAND AND FORESTRY OPERATIONS

DECISION ITEM 7000: PARKS ACCOUNT BALANCE

Agency Request

None

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	-\$100,000	CON SEG	-\$100,000

The Governor recommended a reduction of \$100,000 CON SEG in FY 04 and FY 05 to reduce funding from the Parks account of the Conservation Fund to help maintain a positive balance in the account.

Final Legislative Action

Same as Governor.

PROGRAM: LAND AND FORESTRY

SUBPROGRAM: WILDLIFE MANAGEMENT

DECISION ITEM 5112: OPERATING COSTS AT NEW FACILITIES

Agency Request

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$55,000	CON SEG	\$135,000

The Department requested \$55,000 in FY04 and \$135,000 in FY05 to fund operating costs at new facilities operated by the Wildlife Management subprogram. These new facilities include a dormitory at Sandhill , the CREX Meadows Interpretive Center, the Mead Wildlife Area Interpretive Center and the Horicon Marsh Interpretive Center/Service Center. The Sandhill dormitory and the CREX Meadows Interpretive Center will be operational in FY03. The Mead Interpretive Center and the Horicon Center will become operational during the 2003-05 biennium. The funding is needed for basic operational costs, including utilities, janitorial services, and ongoing infrastructure maintenance.

Governor's Recommendation

Not included in Governor's budget.

Final Legislative Action

Same as Governor

PROGRAM: LAND AND FORESTRY

SUBPROGRAM: WILDLIFE MANAGEMENT

DECISION ITEM 5114: PHEASANT STOCKING FEES

Agency Request

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$91,000	CON SEG	\$91,000

The Department requested \$91,000 in FY04 and FY05 to increase production of pheasants at the Poynette game farm for stocking on public hunting grounds. In addition, the Department is requesting approval of a \$5.00 fee to authorize a hunter to hunt pheasants on public lands where pheasants are stocked by the Department for public hunting. The funding is needed to increase the production of pheasants at Poynette by approximately 14,000 birds from the current level of 56,000 to 70,000 annually. It is estimated that there would be 50,000 hunters who would be willing to pay the additional \$5.00 fee to hunt pheasants on public lands where pheasants are stocked. This would generate an estimated \$250,000 in revenue that would be deposited into the fish and wildlife account of the Conservation Fund, and would help make the pheasant stocking operation at the Poynette game farm more self sufficient. Increased pheasant production would in turn increase interest in hunting on land where pheasants are stocked.

Governor's Recommendation

Not included in Governor's budget.

Final Legislative Action

Same as Governor

PROGRAM: LAND AND FORESTRY

SUBPROGRAM: WILDLIFE MANAGEMENT

DECISION ITEM 7009: FISH & WILDLIFE ACCOUNT REDUCTION

Agency Request

None

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	-\$1,000,300	CON SEG	-\$323,300

The Governor recommended a reduction of \$1,000,300 in FY04 and \$323,300 in FY05 from the Fish & Wildlife account as part of the actions necessary to maintain a positive balance in the account. The reduction will reduce supplies and services and LTE funding that will impact a variety of wildlife activities, including habitat restoration and maintenance.

Final Legislative Action

Same as Governor

PROGRAM: LAND AND FORESTRY

SUBPROGRAM: WILDLIFE MANAGEMENT

DECISION ITEM 8419: BUDGET EFFICIENCY MEASURES – LAND

Agency Request

None

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>
GPR	-\$52,500	GPR	-\$142,800 (-1.4 FTE)

The Governor recommended a reduction of \$52,500 GPR in FY 04 and \$142,800 GPR and 1.4 FTE in FY 05 as part of budget efficiency measures. The reduction will eliminate GPR funding for the Wildlife health monitoring program.

Final Legislative Action

Same as Governor

PROGRAM: LAND AND FORESTRY

SUBPROGRAM: PARKS AND RECREATION/SOUTHERN FORESTS

DECISION ITEM 5140: KETTLE MORaine INVASIVE SPECIES CONTROL

Agency Request

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$140,000	CON SEG	\$140,000

The Department requested \$140,000 Forestry SEG in FY04 and FY05 to increase efforts to control and eradicate invasive species on the Kettle Moraine State Forest. Invasive species such as garlic mustard, buckthorn, and purple loosestrife cause vast ecological and economic damage in areas they infest. Invasive species inhibit the ability of natural regeneration of hardwood and conifer trees, inhibit the development of desirable wildlife shrubs, and detract from the recreational benefit of property users. The Kettle Moraine State Forest needs resources to assist in the control and eradication of non-indigenous species to provide for a more effective management effort, and help protect the state's investment in forest lands.

Governor's Recommendation

Approved Agency Request

Final Legislative Action

Same as Governor

PROGRAM: LAND AND FORESTRY

SUBPROGRAM: PARKS AND RECREATION/SOUTHERN FORESTS

DECISION ITEM 5142: CAMPGROUND EXPANSION AND OPERATIONS

Agency Request

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$25,000	CON SEG	\$52,000

The Department requested \$25,000 Forestry SEG in FY04 and \$52,000 (\$25,000 Forestry SEG and \$27,000 Parks SEG) in FY05 to provide LTE support to address the additional workload associated with expanded campground facilities. LTE support is needed to help staff new planned campground expansions, and to staff a new public entrance and visitor service building at Point Beach State Forest.

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$25,000	CON SEG	\$25,000

The Governor recommended \$25,000 of Forestry SEG in FY 04 and FY 05 for LTE support at Southern Forest properties.

Final Legislative Action

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$13,800	CON SEG	\$13,800

The Legislature provided \$13,800 annually of Forestry SEG in FY 04 and FY 05 for LTE customer service and administrative support at Point Beach State Forest.

PROGRAM: LAND AND FORESTRY

SUBPROGRAM: PARKS AND RECREATION/SOUTHERN FORESTS

DECISION ITEM 5144: BEACH AND WATER TESTING

Agency Request

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$70,000	CON SEG	\$70,000

The Department requested \$70,000 (\$20,000 Forestry SEG and \$50,000 Parks SEG) in FY04 and FY05 for continued drinking water and wastewater testing and monitoring, and expanded testing of water at inland public beaches at state parks and forests. Federal and state law require the Department to continuously monitor water supply facilities and wastewater treatment facilities on state parks and forests. GPR funding available to subsidize this testing and monitoring has been reduced or eliminated due to recent budget reductions. Additional SEG spending authority is required to maintain the required level of testing and monitoring. In addition, increased concern about public health risks to bathers at contaminated beaches has generated the need for expanded water testing at beaches on state parks and forests. In response to this concern, the Department has implemented a standard testing policy for all designated swimming beaches located within the Parks and Southern Forests. This requested funding would support the cost of acquiring the beach water samples, and running basic water quality tests on the samples.

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$20,000	CON SEG	\$20,000

The Governor recommended \$20,000 in Forestry SEG in FY 04 and FY 05 for continued drinking water and wastewater testing and monitoring, and expanded testing of water at inland public beaches at southern state forests.

Final Legislative Action

The Legislature deleted this provision.

PROGRAM: LANDS AND FORESTRY

SUBPROGRAM: PARKS AND RECREATION/SOUTHERN FORESTS

DECISION ITEM 5145: PARKS AND SOUTHERN FORESTS BASE OPERATIONS
SUPPORT

Agency Request

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$672,500	CON SEG	\$607,500

The Department requested \$672,500 (\$342,500 Forestry SEG and \$330,000 Parks SEG) in FY04 and \$607,500 (\$327,500 Forestry SEG and \$295,000 Parks SEG) in FY05 for Parks and Southern Forests base operations support. This funding is needed to meet increased costs at State Park and Southern Forest properties throughout the state for LTE support and supplies and services funding. The supplies funding will pay increased utility costs, provide for Southern Forest facility maintenance and equipment amortization costs, replace mobile and portable radios, provide for pay telephone service, upgrade the cash register system, and provide virtual private networks to improve electronic communications.

Southern Forest Facility Maintenance and Equipment Amortization – This request includes \$97,500 Forestry SEG to establish an equipment amortization fund, and \$100,000 Forestry SEG for an on-going facility maintenance program on the Southern Forest properties.

LTE Wage Funding – This request includes \$80,000 (\$30,000 Forestry SEG and \$50,000 Parks SEG) to fund LTE wage increases and maintain the level of LTE support available to park managers. This request will provide funding to increase LTE hourly pay by \$0.25 cents per hour for all classifications.

Utility Costs – This request includes \$150,000 (\$50,000 Forestry SEG and \$100,000 Parks SEG) to fund increased costs of providing utilities at park properties. The base cost of utilities at state parks and southern forests have risen from \$648,000 in 1999 to \$874,000 in 2001. These are costs for basic electricity, heating, water sewer, postage, and phone service and cell phone use.

Mobile Radios – This request includes \$65,000 (\$15,000 Forestry SEG and \$50,000 Parks SEG) to replace the outdated mobile and portable radios for security, safety and management needs. The existing radios do not provide the needed range and features that are required for necessary communication within the state park system. The current inventory of the state park system includes 130 mobile and 162 portable radios for the state parks, and 39 mobile radios and 77 portable radios at southern forest properties. The Department has recently entered into a new contract making Kenwood mobile and portable radios the Department standard. This request will allow the state park system to upgrade to the new standard, provide consistency with the Forestry program radio

Pay Telephone Service – This request includes \$65,000 (\$20,000 Forestry SEG and \$45,000 Parks SEG) to provide pay telephone service in all state parks and southern forests. Until April 2001, pay telephone service was provided at no cost to the Department because the pay phone vendor made sufficient profit from the phone use to cover all expenses. With the dramatic increase in cell phone use, fewer calls are made from pay phones, and providing pay phone service at state parks is no longer profitable for the vendor on phone use alone.

Cash Register System – This request includes \$65,000 (\$15,000 Forestry SEG and \$50,000 Parks SEG) in one-time funding in FY04 to purchase modern cash registers to improve cash handling and fiscal accountability at all state parks and southern forests.

Virtual Private Network – This request includes \$50,000 annually (\$15,000 Forestry SEG and \$35,000 Parks SEG) to initiate and upgrade electronic communications at state park and southern forest properties throughout the state. Currently, field locations connect to the Department's central computer through phone lines. This is not only costly from the standpoint of paying for the service, but also inefficient from the standpoint of staff time.

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$192,500	CON SEG	\$192,500

The Governor recommended \$192,500 in FY04 and FY05 of Forestry SEG for Southern Forests base operations support. The funding will provide for the following components at Southern Forests properties:

Southern Forest Facility Maintenance and Equipment Amortization - \$62,500 annually
LTE Wage Funding - \$30,000 annually
Utility Costs - \$50,000 annually
Mobile Radios - \$15,000 annually
Pay Telephone Service - \$20,000 annually
Virtual Private Network - \$15,000 annually

Final Legislative Action

The Legislature deleted this provision.

PROGRAM: LAND AND FORESTRY

SUBPROGRAM: PARKS AND RECREATION/SOUTHERN FORESTS

DECISION ITEM 5146: TRAILS OPERATIONS FUNDING

Agency Request

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$140,000	CON SEG	\$115,000

The Department requested \$140,000 (\$15,000 Forestry SEG and \$125,000 Parks SEG) in FY04 and \$115,000 (\$15,000 Forestry SEG and \$100,000 Parks SEG) in FY05 for base operations of both new and existing trails. The funding is needed for trail maintenance and to maintain trail infrastructure for the state park existing and expanded trail system. The one-time funding for Badger State Trail is needed for start-up equipment used for trail maintenance. The funding is needed for the following trails properties:

<u>Property Name</u>	<u>FY 2004</u>	<u>FTE</u>	<u>FY 2005</u>	<u>FTE</u>
<u>Kettle Moraine Southern Unit</u>	\$15,000	0	\$15,000	0
<u>Badger State Trail (on-going)</u>	\$30,000	0	\$30,000	0
<u>Badger State Trail (one-time)</u>	\$25,000	0	\$0.00	0
<u>Tuscobia Trail</u>	\$20,000	0	\$20,000	0
<u>Statewide</u>	\$50,000	0	\$50,000	0
<u>TOTALS:</u>	\$142,004.00	0	\$115,000	0

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$15,000	CON SEG	\$15,000

The Governor recommended \$15,000 Forestry SEG in FY04 and FY05 for trail operations support at Kettle Moraine Southern Unit State Forest.

Final Legislative Action

Same as Governor

PROGRAM: LAND AND FORESTRY

SUBPROGRAM: PARKS AND RECREATION/SOUTHERN FORESTS

DECISION ITEM 5147: NEW BUILDINGS OPERATIONS

Agency Request

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$80,000	CON SEG	\$80,000

The Department requested \$80,000 (\$30,000 Forestry SEG and \$50,000 Parks SEG) in FY04 and FY05 for basic operations at new buildings on state parks and southern forests. The funding is needed to pay for basic maintenance and cleaning of new structures that have been built in the past four years. This request will allow these new buildings to be maintained properly, help ensure the longevity of the structures, and provide for the comfort, health, and safety of park visitors. The facilities included in this request are:

Name	Type	Property	Year	Supplies	LTE	Costs
Devil's Lake shelter buildings (2)	Shelter	Devil's Lake	2002	\$500.00	\$400.00	\$900
Devil's Lake toilet/shower building	Shower	Devil's Lake	2000	\$2,500.00	\$1,000.00	\$3,500
Gov. Dodge - Office Expansion	Office	Gov. Dodge	2001	\$500.00	\$500.00	\$1,000
Gov. Dodge Shelter buildings (2)	Shelter	Gov. Dodge	2002	\$500.00	\$400.00	\$900
Gov. Dodge toilet/shower building	Shower	Gov. Dodge	2001	\$2,500.00	\$1,000.00	\$3,500
Accessible Cabin	Cabin	High Cliff	2002	\$2,500.00	\$900.00	\$3,400
Kinnickinnic shop building	Shop	Kinni	2001	\$2,000.00	\$700.00	\$2,700
Mirror Lake Visitor Contact Station	PEVS	Mirror Lake	2000	\$2,500.00	\$1,000.00	\$3,500
Perrot shelter buildings (2)	Shelter	Perrot	2001	\$500.00	\$400.00	\$900
Red Cedar Trail shop building	Shop	Red Cedar	2001	\$2,000.00	\$700.00	\$2,700
Red Cedar Trail storage building	Storage	Red Cedar	2001	\$500.00	\$0.00	\$500
Rock Island Office and Shop	Shop	Rock Isl	2002	\$2,000.00	\$1,000.00	\$3,000
Wildcat Mtn toilet/shower building	Shower	Wildcat	2001	\$2,500.00	\$1,000.00	\$3,500
Wyalusing Observation Domes	Dome	Wyalusing	2001	\$2,500.00	\$1,500.00	\$4,000
Wyalusing Visitor Contact Station	PEVS	Wyalusing	2002	\$2,500.00	\$1,000.00	\$3,500
Wyalusing toilet/shower building	Shower	Wyalusing	2002	\$2,500.00	\$1,000.00	\$3,500
Yellowstone Visitor Contact Station	PEVS	Yellowstone	2002	\$2,500.00	\$1,000.00	\$3,500
Yellowstone Shop building	Shop	Yellowstone	2001	\$2,000.00	\$0.00	\$2,000
Yellowstone toilet/shower building	Shower	Yellowstone	2002	\$2,500.00	\$1,000.00	\$3,500
Funding distribution for New Buildings				\$35,500	\$14,500	\$50,000

Name	Type	Property	Year	Supplies	LTE	Costs
Forest Headquarters	Office	KMSU	1978	\$4,500.00	\$1,500.00	\$6,000
John Muir Contact Station	PEVS	KMSU	1999	\$1,000.00	\$500.00	\$1,500
Ottawa Lake Contact Station	PEVS	KMSU	2002	\$1,000.00	\$500.00	\$1,500
Visitor Contact Station	PEVS	Lapham	2000	\$2,000.00	\$1,000.00	\$3,000
Point Beach Visitor Contact Station	PEVS	Point Beach	2002	\$2,000.00	\$1,000.00	\$3,000
Nordic Shelter	Shelter	KMSU	1999	\$1,000.00	\$300.00	\$1,300
Lapham Peak Ski Shelter	Shelter	Lapham	2000	\$1,000.00	\$1,000.00	\$2,000
Lapham Peak Shop	Shop	Lapham	2000	\$2,000.00	\$700.00	\$2,700
Pinewoods Shower Building	Shower	KMSU	1999	\$2,000.00	\$1,000.00	\$3,000
Point Beach toilet/shower building	Shower	Point Beach	2002	\$2,000.00	\$1,000.00	\$3,000
East Restroom	Toilet	Lapham	2000	\$2,000.00	\$1,000.00	\$3,000
Funding distribution for New Buildings				\$20,500	\$9,500	\$30,000

Governor's Recommendation

2003-2004
CON SEG \$30,000

2004-2005
CON SEG \$30,000

The Governor recommended \$30,000 of Forestry SEG in FY04 and FY05 for basic operations at new buildings on southern forests only. The facilities included in the Governor's recommendation are:

Name	Type	Property	Year	Supplies	LTE	Costs
Forest Headquarters	Office	KMSU	1978	\$4,500.00	\$1,500.00	\$6,000
John Muir Contact Station	PEVS	KMSU	1999	\$1,000.00	\$500.00	\$1,500
Ottawa Lake Contact Station	PEVS	KMSU	2002	\$1,000.00	\$500.00	\$1,500
Visitor Contact Station	PEVS	Lapham	2000	\$2,000.00	\$1,000.00	\$3,000
Point Beach Visitor Contact Station	PEVS	Point Beach	2002	\$2,000.00	\$1,000.00	\$3,000
Nordic Shelter	Shelter	KMSU	1999	\$1,000.00	\$300.00	\$1,300
Lapham Peak Ski Shelter	Shelter	Lapham	2000	\$1,000.00	\$1,000.00	\$2,000
Lapham Peak Shop	Shop	Lapham	2000	\$2,000.00	\$700.00	\$2,700
Pinewoods Shower Building	Shower	KMSU	1999	\$2,000.00	\$1,000.00	\$3,000
Point Beach toilet/shower building	Shower	Point Beach	2002	\$2,000.00	\$1,000.00	\$3,000
East Restroom	Toilet	Lapham	2000	\$2,000.00	\$1,000.00	\$3,000
Funding distribution for New Buildings				\$20,500	\$9,500	\$30,000

Final Legislative Action

The Legislature deleted this provision.

PROGRAM: LAND AND FORESTRY

SUBPROGRAM: PARKS AND RECREATION/SOUTHERN FORESTS

DECISION ITEM 5148: CENTENNIAL STATE PARKS

Agency Request

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$70,000	CON SEG	\$70,000

The Department requested \$70,000 Parks SEG in FY04 and FY05 to support operations at the two new Centennial State Parks, Tommy G. Thompson State Park in Marinette County and Capital Springs Centennial State Park in Dane County. The creation of these two new state parks was announced by then-Governor Tommy G. Thompson on October 31, 2000. In April 2001, the Legislature's Joint Committee on Finance authorized 2.0 FTE for Tommy G. Thompson Centennial State Park, and 1.0 FTE for Capital Springs Centennial State Park. In addition, the properties received one-time funding for equipment purchases and a small operations budget. Portions of the Capital Springs location are already open, and the Tommy G. Thompson Park is anticipated to open sometime in FY05. As the two new parks move closer to being open to the general public, additional operating funds are needed for LTE law enforcement and maintenance staff, and to pay for desktop PC charges, fuel expenses, fleet costs, and support for general operations of the properties.

Governor's Recommendation

Not included in Governor's budget.

Final Legislative Action

	<u>2003-2004</u>		<u>2004-2005</u>	
CON SEG	\$105,100	2.0 FTE	CON SEG	\$149,500
				2.0 FTE

The Legislature provided \$105,100 Parks SEG and 2.0 FTE in FY04 and \$149,500 Parks SEG and 2.0 FTE in FY05 for operations at the two new Centennial State Parks. The funding provides \$69,000 SEG in FY04 and \$89,500 SEG in FY 05 and 1.0 FTE facility repair worker position at Tommy G. Thompson Centennial State Park, and \$36,000 SEG in FY04 and \$60,000 SEG in FY05 and 1.0 FTE natural resources educator position at Capitol Springs Centennial State Park.

VETO - The Governor vetoed this provision.

PROGRAM: LAND AND FORESTRY

SUBPROGRAM: PARKS AND RECREATION/ SOUTHERN FORESTS

DECISION ITEM 5942: SNOWMOBILE BUDGET ADJUSTMENT

Agency Request

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$42,800	CON SEG	\$50,000

The Department requested \$42,800 in FY04 and \$50,00 in FY05 to restore full funding to state snowmobile trails and areas in state forests and parks. In the 1997-99 biennial budget, the use of snowmobile funds for maintenance of trails and projects on state properties was reduced, and property operations budgets were required to provide a portion of the funding. This request will restore funding for snowmobile related costs on state forests to come 100% from the Snowmobile account of the Conservation Fund. See the Forestry, Recreational Aids and Community Financial Assistance sections of this document for further information on this decision item.

Governor's Recommendation

Not included in Governor's budget.

Final Legislative Action

Same as Governor

PROGRAM: LAND AND FORESTRY

SUBPROGRAM: PARKS AND RECREATION/SOUTHERN FORESTS

DECISION ITEM 5943: ATV BUDGET ADJUSTMENTS

Agency Request

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	-\$100,000	CON SEG	-\$100,000

The Department requested a reduction in spending authority of -\$100,000 in FY04 and FY05 from the ATV account of the Conservation Fund for state park trail maintenance. In the 2001-2003 Biennial Budget, the Legislature directed \$100,000 per year to state park trail maintenance. Currently state trails that accommodate all-terrain vehicles are provided with maintenance funds from the all-terrain vehicle program. There are insufficient park trails that allow ATV uses to

justify this additional amount of ATV funding in state parks. See the Recreation Vehicle Aids Section for further information about this decision item.

Governor's Recommendation

Not included in Governor's budget.

Final Legislative Action

Same as Governor

PROGRAM: LAND AND FORESTRY

SUBPROGRAM: PARKS AND RECREATION/SOUTHERN FORESTS

DECISION ITEM 7000: STATE PARK FUNDING ADJUSTMENT

Agency Request

None

Governor's Recommendation

The Governor recommended a reduction of \$800,000 SEG and 3 FTE in FY04 and \$800,000 SEG and 5.0 FTE in FY05 in DNR programs providing services to Parks and Recreation. The reduction is not made to the Parks and Recreation budget; rather, the goal of the reduction is to limit Parks SEG expenditures for DNR services. The reductions are described more specifically in this document under the following affected programs: Land Program Management, Facilities and Lands, Integrated Science Services, Enterprise Information, Technology and Applications, Human Resources, Rent, Customer Service and Licensing, Communication and Education, Community Financial Assistance, and Customer Assistance Program Management.

Final Legislative Action

Same as Governor

PROGRAM: LAND AND FORESTRY

SUBPROGRAM: PARKS AND RECREATION/SOUTHERN FORESTS

DECISION ITEM 8419: BUDGET EFFICIENCY MEASURES – LAND

Agency Request

None

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>
GPR	-\$1,000,000	GPR	-\$1,168,100 (-6.0 FTE)

The Governor recommended a reduction of \$1,000,000 GPR in FY04 and \$1,168,100 GPR and 6.0 FTE in FY05 as part of budget efficiency measures. This reduction will impact Parks operations, including interpretive programs and enforcement activities.

Final Legislative Action

Same as Governor

PROGRAM: LAND AND FORESTRY

SUBPROGRAM: ENDANGERED RESOURCES

DECISION ITEM 8419: BUDGET EFFICIENCY MEASURES – LAND

Agency Request

None

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>
GPR	-\$142,600	GPR	-\$142,600 (-1.0 FTE)

The Governor recommended a reduction of \$142,600 GPR in FY04 and FY05 and 1.0 FTE in FY05 as part of budget efficiency measures. This reduction will impact Endangered Resources operations, including Natural Heritage Inventory support and response time, and natural area management. The reduction was accomplished by reducing the statutory GPR match for donations to Endangered Resources to \$312,200 in FY 04 and to \$364,000 in FY 05.

Final Legislative Action

Same as Governor

PROGRAM: LAND AND FORESTRY

SUBPROGRAM: FACILITIES AND LANDS

DECISION ITEM 5180: STEWARDSHIP LANDS MANAGEMENT

Agency Request

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$200,000	CON SEG	\$200,000

The Department requested \$200,000 in FY04 and FY05 to provide for the maintenance and operation of properties acquired through Stewardship. This funding is needed to provide the full range of activities which are required to maintain and operate Department properties, including maintaining the basic infrastructure, planning for the management and public use of Department properties, and designing and constructing facilities that support public use.

Governor's Recommendation

Not included in Governor's budget.

Final Legislative Action

Same as Governor

PROGRAM: LAND AND FORESTRY

SUBPROGRAM: FACILITIES AND LANDS

DECISION ITEM 7000: STATE PARKS FUNDING ADJUSTMENTS

Agency Request

None

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>	
CON SEG	-\$350,000	CON SEG	-\$350,000	(-2.0 FTE)

The Governor recommended a reduction of \$350,000 in FY04 and FY05 and 2.0 FTE in FY05 as part of measures to maintain a positive balance in the Parks account of the Conservation Fund. This reduction will impact a variety of Facilities and Lands activities, including routine maintenance on major Department properties, master planning activities, and engineering design services.

Final Legislative Action

Same as Governor

PROGRAM: LAND AND FORESTRY

SUBPROGRAM: FACILITIES AND LANDS

DECISION ITEM 7009: FISH & WILDLIFE ACCOUNT REDUCTION

Agency Request

None

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	-\$274,700	CON SEG	-\$101,700

The Governor recommended a reduction of \$274,700 in FY04 and \$101,700 in FY05 from the Fish & Wildlife account as part of the actions necessary to maintain a positive balance in the account.

Final Legislative Action

Same statutory expenditure and position authority as Governor. However, as a result of reduced fish and wildlife fees authorized by the Legislature, revenues to the account may be insufficient to support this level of expenditure. Therefore, the Department may need to restrict expenditures and freeze positions beyond the reductions included in the Governor's budget to avoid a deficit in the Fish and Wildlife account.

PROGRAM: LAND AND FORESTRY

SUBPROGRAM: FACILITIES AND LANDS

DECISION ITEM 8419: BUDGET EFFICIENCY MEASURES – LAND

Agency Request

None

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>	
GPR	-\$219,800	GPR	-\$320,900	(-2.0 FTE)

The Governor recommended a reduction of \$219,800 GPR in FY04 and \$320,900 GPR and 2.0 FTE in FY05 as part of budget efficiency measures. This reduction will impact a variety of Facilities and Lands operations, including maintenance activities on the Department's large multi-purpose properties such as the Chippewa Flowage and the Lower Wisconsin Riverway, and the Department's Master Planning capabilities.

Final Legislative Action

Same as Governor

III. FORESTRY

PROGRAM: LAND AND FORESTRY

SUBPROGRAM: FORESTRY

DECISION ITEM 5120: MEETING MANAGED FOREST LAW RESPONSIBILITIES

Agency Request

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$2,475,800	CON SEG	\$2,475,800

The Department requested \$2,475,800 in FY 04 and FY 05 to meet the Department's statutory responsibilities under the Managed Forest Law (MFL), and to provide sustainable forestry assistance to the forest landowners. The funding is needed to provide an additional \$2,400,000 for contracting with consultant foresters to prepare MFL plans and to increase the amount available for the Wisconsin Forest Landowner Grant program (WFLGP). Also included in the request is \$75,800 to provide additional LTE hours in the regions to provide technical support and training to field foresters. Increasing the amount available for the Wisconsin Forest Landowner Grant program would provide applicants with cost-sharing money for the preparation of MFL plans, and for cost-sharing for private land management mandatory practices.

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$500,000	CON SEG	\$500,000

The Governor recommended \$500,000 in FY 04 and FY 05 to provide for additional contracting with consultant foresters to prepare MFL plans.

Final Legislative Action

Same as Governor

PROGRAM: LAND AND FORESTRY

SUBPROGRAM: FORESTRY

DECISION ITEM 5121: SUSTAINABLE FORESTRY ON STATE LANDS

Agency Request

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$777,300 (3.0 FTE)	CON SEG	\$701,400 (3.0 FTE)

The Department requested \$777,300 and 3.0 FTE in FY04 and \$701,400 and 3.0 FTE in FY05 to implement sustainable forestry initiatives on Department properties. This funding is needed to advance and enhance the sustainable forestry initiatives to adequately manage and protect forested properties, certifying the sustainability of the forests, and add operational efficiency and safety to campground management on the Northern and Southern State Forests, and on other forested Department properties. This funding will provide:

- \$129,400 in FY04 and \$146,600 in FY05 for 3.0 FTE additional foresters,
- \$180,800 in FY04 and \$145,100 in FY05 to provide LTE forestry assistance for the reconnaissance of state forests and other state lands and for coordination of sustainable management project funding annually,
- \$50,000 to support sustainable management projects on non-State Forest lands,
- \$83,000 to support exotic species control for reforestation activities at the Kettle Moraine State Forests,
- \$75,000 to initiate Sustainable Forestry Certification for the State Forest
- \$80,000 one-time and \$22,500 on-going to purchase and maintain mobile display computers for the State Forest law enforcement personnel,
- \$162,400 for Northern State Forest campground management, and
- \$16,700 to provide front-line customer service at the Brule River State Forest office.

Governor's Recommendation

Not included in Governor's budget.

Final Legislative Action

Same as Governor

PROGRAM: LAND AND FORESTRY

SUBPROGRAM: FORESTRY

DECISION ITEM 5122: FORESTRY EDUCATION AND AWARENESS

Agency Request

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$1,600,000	CON SEG	\$1,550,000

The Department requested \$1,600,000 in FY04 and \$1,550,000 in FY05 to enhance the understanding of sustainable forestry across the state. The funding is needed to provide a \$1,000,000 annual operating budget for the Forestry Education & Awareness Center in Milwaukee County, \$500,000 to implement the Wisconsin Statewide Forestry Communication and Education Strategic Plan, and \$100,000 in FY04 and \$50,000 in FY05 in one-time funding to support the Forestry Centennial project.

Governor's Recommendation

Not included in Governor's budget.

Final Legislative Action

Same as Governor

PROGRAM: LAND AND FORESTRY

SUBPROGRAM: FOREST PROTECTION

DECISION ITEM 5123: FIRE MANAGEMENT, SAFETY AND COMMUNICATIONS

Agency Request

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$2,366,700	CON SEG	\$1,855,300

The Department requested \$2,366,700 in FY04 and \$1,855,300 in FY05 to improve the Department's fire management, safety and communications program. The Division of Forestry has identified a variety of technical and program gaps within its fire suppression capacity. This request incorporates a variety of items designed to strengthen the forest fire suppression program. These include:

- \$172,000 in FY04 and \$162,500 in FY05 to expand the Cooperative Fire Program and permit the Department to provide adequate forest fire protection to the citizens in cooperative fire protection areas. This includes \$102,000 in FY04 and \$102,500 in FY05 for LTE funding for foresters, \$30,000 annually to support the training of local fire department personnel, \$30,000 annually to fund fire suppression costs associated with fires on state owned lands, and \$10,000 of one-time funding for the purchase of four portable radio repeaters.
- \$127,500 in one-time funding in both FY04 and FY05 for new fire restraint protective curtains to enhance the protection for the operators of tractors along fire lines
- \$90,000 annually for the evaluation of the structural integrity of fire towers in Wisconsin,
- \$394,900 in one-time funding for the purchase of personnel protective clothing and equipment for use by non-Department personnel who assist with fire suppression efforts,
- \$666,000 annually to achieve and maintain a 20-year replacement cycle for heavy fire equipment and a 14-year replacement cycle for Type 7 x engines to assure that effective equipment will be available for wildfire suppression
- \$548,000 annually to upgrade the Department's communication system, including an evaluation of the existing radio system and the design of a system appropriate for the Department,
- \$26,000 annually for increased costs of aircraft operations for forest fire aircraft surveillance and detection efforts,
- \$102,000 annually to fund legal interpretations of the need to hire short-term firefighters as LTE's, increasing the cost of the reportable fire payroll,

- \$35,000 in one-time funding and \$62,800 in on-going funding to develop a wildfire prevention and education campaign to increase public awareness of fire prevention, and \$70,500 annually for LTE funding to provide support at five dispatch centers with dispatching, fire prevention and fire analysis work,
- \$22,500 to replace a forklift at the LeMay Forestry Center to improve the safety of material handling needs,
- \$45,000 in one-time funding to replace worn out fire hose, and
- \$4,500 in one-time funding in both FY04 and FY05 for fire safety training

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$1,033,800	CON SEG	\$966,300

The Governor recommended \$1,033,800 in FY 04 and \$966,300 in FY 05 to improve the Department's fire management, safety and communications program. This includes:

- \$274,300 annually for LTE support,
- \$71,000 in FY 04 and \$26,000 in FY 05 in supplies and services funding, and
- \$688,500 in FY 04 and \$666,000 in FY 05 for capital equipment purchases

Final Legislative Action

Same as Governor

PROGRAM: LAND

SUBPROGRAM: FORESTRY (DIVISIONWIDE)

DECISION ITEM 5125: SUPPORT FOR ONGOING FORESTRY PROGRAM OPERATIONS

Agency Request

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$754,000	CON SEG	\$846,200

The Department requested \$754,000 in FY04 and \$846,200 in FY05 to provide support for on-going basic forestry program operations. This request includes funding to cover shortfalls and a variety of basic projects which will improve operations within all of the Regions and the central office of the Forestry program. Included in this request is:

- \$200,000 annually in FY04 and FY05 and \$130,000 one-time funding in FY 05 to provide support for Forestry to fund the Department's Information Technology infrastructure and

specific program costs, and to provide funding for Forestry to migrate to new Office Suite software during the 03-05 biennium,

- \$7,200 annually and \$8,000 in one-time funding in FY04 to fund new IT digital network connections at the Trout Lake Station and the LeMay Forestry Center,
- \$65,000 annually to provide funding for Forestry database programming and maintenance,
- \$80,700 annually for Forestry training program support and LTE Assistance,
- \$51,200 annually and \$8,800 one-time funding in FY04 to support Forestry nursery operations statewide,
- \$50,500 annually to provide support for the Urban Forestry Program,
- \$12,000 annually to address increased costs for Forestry operations within the Southeast Region,
- \$182,600 annually to implement a revised equipment amortization schedule for replacing equipment in the Regions to ensure equipment used by staff is in safe operating condition,
- \$21,000 in one-time funding in FY04 to replace a forklift at the Hayward Nursery,
- \$4,500 annually to supplement rent costs to provide office space for new foresters at three locations,
- \$2,500 annually to provide additional LTE support at Alma to address the MFL workload,
- \$60,000 annually for forestry awareness and education publications distributed statewide, and for support for Forestry related operations at the Wisconsin State Fair

Governor's Recommendation

	<u>2003-2004</u>	<u>2004-2005</u>
CON SEG	\$65,700	CON SEG \$57,700

The Governor recommended \$65,700 in FY 04 and \$57,700 to provide support for on-going basic forestry program operations. This includes:

- \$7,200 annually and \$8,000 in one-time funding in FY04 to fund new IT digital network connections at the Trout Lake Station and the LeMay Forestry Center,
- \$50,500 annually to provide support for the Urban Forestry Program,

Final Legislative Action

Same as Governor

PROGRAM: LAND AND FORESTRY

SUBPROGRAM: FORESTRY

DECISION ITEM 5128: KARNER BLUE BUTTERFLY HABITAT CONSERVATION
PLAN IMPLEMENTATION

Agency Request

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$91,800	CON SEG	\$84,600

The Department requested \$91,800 in FY04 and \$84,600 in FY05 to provide resources to implement the Department's legally binding responsibilities in the implementation and administration of the statewide Karner Blue Butterfly Habitat Conservation Plan (HCP). The funding is needed for LTE assistance and associated support funding to complete the required surveying, monitoring and reporting projects, and funding to contract for the mandatory outreach and education initiatives, for lepidopteral expertise, and for surveying, monitoring and reporting training for Department and HCP partner staffs.

Governor's Recommendation

Approved Agency Request.

Final Legislative Action

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$91,800	(1.0 FTE)	CON SEG \$84,600 (1.0 FTE)

The Legislature approved the Governor's recommendation, and in addition provided 1.0 FTE position from existing expenditure authority under the Forestry account for plan oversight and implementation.

PROGRAM: LAND

SUBPROGRAM: FORESTRY

DECISION ITEM 5129: APPLICATION OF FOREST SCIENCE

Agency Request

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$626,200	CON SEG	\$626,200

The Department requested \$626,200 in FY04 and FY05 to advance the Department's ecological knowledge base, and enhance the Department's ability to make science-based decisions. The funding is needed for a variety of activities that will advance and enhance the forest science initiatives within the Department. These issues range from forested watershed expertise, to intensification of the on-going annual forest inventory, to specific forest analysis projects. These items include:

- \$103,000 annually to continue implementing GIS as an integrated management tool within the Forestry program, including development of a WEB based mapping infrastructure, applications to access Managed Forest Law data, funding ArcView Software & License fees, and State Forest Master Plan digital mapping,
- \$260,000 annually to intensify Wisconsin's participation in the Forest Inventory and Analysis Program (FIA) to help determine changes and trends within the forest landscape,
- \$110,000 annually to fund the development of a lowland habitat classification field guide to improve sustainable forest management within the lowland forests,
- \$100,800 annually to support new forestry research regarding the role of early successional aspen habitat in Wisconsin, and
- \$52,400 annually to evaluate silvicultural practices by developing procedures for surveying forest stands and sites to document current conditions and the degree of success in meeting management objectives through regeneration and harvest treatments.

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$33,400	CON SEG	\$33,400

The Governor recommended \$33,400 in FY 04 and FY 05 to improve computer access and data management to support Managed Forest Law computer applications.

Final Legislative Action

Same as Governor

PROGRAM: LAND AND FORESTRY

SUBPROGRAM: FORESTRY

DECISION ITEM 5942: SNOWMOBILE BUDGET ADJUSTMENT & FUEL TAX
FORMULA

Agency Request

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$58,400	CON SEG	\$68,200

The Department requested \$58,400 in FY04 and \$68,200 in FY05 to restore full funding to state snowmobile trails and areas on state forests. In the 1997-99 biennial budget, the use of snowmobile funds for maintenance of trails and projects on state properties was reduced, and property operations budgets were required to provide a portion of the funding. This request will restore funding for snowmobile related costs on state forests to come 100% from the Snowmobile account of the Conservation Fund. See the Parks/Southern Forest and Recreational Vehicle Aids Sections for further information on this decision item.

Governor's Recommendation

Not included in Governor's budget.

Final Legislative Action

Same as Governor

PROGRAM: LAND AND FORESTRY

SUBPROGRAM: FORESTRY

DECISION ITEM 8419: BUDGET EFFICIENCY MEASURES – FORESTRY

Agency Request

None

Governor's Recommendation

2003-2004

2004-2005
(-20.0 FTE)

The Governor recommended a reduction of 20.0 FTE Forester positions in FY05 as a budget efficiency measure. As part of this provision, the Governor recommended transferring \$1,064,200 SEG from the salary and fringe benefit lines to the supplies and services line to provide fiscal resources to address the Managed Forest Law workload to the extent possible through additional contracting with private forestry consultants.

Final Legislative Action

The Legislature deleted this provision

IV. AIR AND WASTE

PROGRAM: AIR AND WASTE

SUBPROGRAM: AIR MANAGEMENT

DECISION ITEM 5221: ASBESTOS INSPECTIONS

Agency Request

	<u>2003-2004</u>	<u>2004-2005</u>
PR	\$0	PR \$180,000

The Department requested an increase of \$180,000 PR in FY05 for the inspection of asbestos removal in schools, industrial and commercial facilities. This request would provide \$75,000 for limited term employees to assist with asbestos inspections; \$30,000 for contracts with local governments to conduct inspections as contractual representatives for the Department; \$25,000 for State Lab of Hygiene testing for the presence of asbestos at demolition sites; and \$50,000 for the creation of a web-based, automated notification system for contractors to provide electronic notifications to the Department.

To fund the increase in resources for asbestos inspections, the Department requests authority to modify the permit exemption review fee and the inspection fees.

<u>Current Fees</u>				<u>Total</u>	<u>Proposed New Fees (Combined)</u>	<u>Total</u>
Permit Exemption Review Fee		Inspection Fee				
		>160 sq/ft, 260 ln/ft	\$50	\$50	Small >160 sq/ft, 260 ln/ft	\$100
<160 sq/ft, 260 ln/ft and >1,000 combined ft	\$50	<160 sq/ft, 260 ln/ft and >1,000 combined ft	\$100	\$150	Medium <160 sq/ft, 260 ln/ft and >1,000 combined ft	\$200
>1,000 combined ft	\$125	>1,000 combined ft	\$210	\$335	Large >1,000 combined ft	\$400
					Extra Large >5,000 Sq/Ft or Ln/Ft or combination	\$750
					Revisions to original notification & Courtesy notices	\$50

Governor's Recommendation

	<u>2003-2004</u>	<u>2004-2005</u>
PR	\$0	PR \$85,000

The Governor recommended an increase of \$85,000 PR in FY05 for the inspection of asbestos removal in schools, industrial and commercial facilities. The increase includes funding for

limited term employees and contracts with local governments to conduct inspections. The Governor further recommended increasing the fees charged for inspections to \$450 or \$750, based on the size of the project, and authorizing the Department to charge the costs of State Laboratory of Hygiene asbestos sampling to those requesting inspections.

The Governor approved this fee package:

Current Fees				Total	Proposed New Fees (Combined)	Total
Permit Exemption Review Fee		Inspection Fee				
		>160 sq/ft, 260 ln/ft	\$50	\$50	Small >160 sq/ft, 260 ln/ft	\$100
<160 sq/ft, 260 ln/ft and >1,000 combined ft	\$50	<160 sq/ft, 260 ln/ft and >1,000 combined ft	\$100	\$150	Medium <160 sq/ft, 260 ln/ft and >1,000 combined ft	\$200
>1,000 combined ft	\$125	>1,000 combined ft	\$210	\$335	Large >1,000 combined ft	\$400
					Extra Large >5,000 Sq/Ft or Ln/Ft or combination	\$750

This will generate estimated additional new revenue of \$185,000 in FY05.

Final Legislative Action

The Legislature provided \$85,000 PR in FY05, the same as the Governor. The Legislature modified the Governor's recommendation by recommending a statutory maximum combined asbestos inspection fee and construction permit exemption fee of \$400 (rather than \$450 for the inspection fee with no maximum permit exemption fee) if the combined square and linear footage of friable asbestos-containing material involved in the project is less than 5,000. Similarly, the Legislature recommended a \$750 statutory maximum combined asbestos inspection fee and construction permit exemption fee (rather than \$750 for the inspection fee only) if the combined square and linear footage is equal to or greater than 5,000. The Legislature's recommendation is consistent with DNR's budget request and is expected to generate the same revenue as the Governor's recommendation.

PROGRAM: AIR AND WASTE

SUBPROGRAM: AIR MANAGEMENT

DECISION ITEM 6000: AIR MANAGEMENT FUNDING ADJUSTMENT

Agency Request

None

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>	
PR	\$-1,085,100	-11.5 FTE	PR	\$-1,085,100 -11.5 FTE

The Governor recommended adjusting positions by -11.5 FTE and expenditure authority by \$-1,085,100 PR in the air management program to reflect projected stationary source emission fee revenue to be received in each year.

Final Legislative Action

Same as Governor

PROGRAM: AIR AND WASTE

SUBPROGRAM: AIR MANAGEMENT

DECISION ITEM 8423: BUDGET EFFICIENCY MEASURES

Agency Request

None

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>
PETRO SEG	\$-98,100	PETRO SEG	\$-98,100

The Governor recommended reducing the mobile source appropriation by \$98,100 in both years of the biennium.

Final Legislative Action

Same as Governor

PROGRAM: AIR AND WASTE

SUBPROGRAM: WASTE MANAGEMENT

DECISION ITEM 5015: RECYCLING FUND ENFORCEMENT ACTIVITIES

Agency Request

None

Governor's Recommendation

None.

Final Legislative Action

	<u>2003-2004</u>		<u>2004-2005</u>
		REC SEG	\$51,600 1.4 FTE
		CON SEG	<u>-\$51,600</u> <u>-1.4 FTE</u>
			\$0 0 FTE

The Legislature converted 1.4 FTE GPR-funded conservation wardens to recycling SEG funding in FY 05.

PROGRAM: AIR AND WASTE

SUBPROGRAM: WASTE MANAGEMENT

DECISION ITEM 5260: RECYCLING WEB-BASED REPORTING SYSTEM

Agency Request

	<u>2003-2004</u>	<u>2004-2005</u>
REC SEG	\$75,000	\$0

The Department requested \$75,000 in FY04 to develop an automated, electronic reporting system for the recycling program. The reporting system enhancements would improve the communication that occurs between the Department staff and the responsible government units (RUs) that receive the recycling grants. The web-based enhancements will make information and report data available on the web, and enable the RUs to submit reports directly through an electronic report form.

Governor's Recommendation

Not included in Governor's budget.

Final Legislative Action

Same as Governor

PROGRAM: AIR AND WASTE

SUBPROGRAM: WASTE MANAGEMENT

DECISION ITEM 5820: POSITION CONVERSION

Agency Request

	<u>2003-2004</u>		<u>2004-2005</u>
PR	(16,900) (-.5 FTE)	PR	(16,900) (-.5 FTE)

The Department requested (\$16,900) PR and -.5 PR FTE in FY 04 and FY 05 in order to convert a .5 project FTE to permanent. The position is a program assistant who provides clerical and administrative support to attorneys in the Bureau of Legal Services. The position is currently funded from mining program revenue, and duties include support for attorneys working on the Crandon Mine. The project position expires September 15, 2003. Because the position is funded from mining, it is budgeted to the Bureau of Waste Management. A companion budget decision item in the Bureau of Legal Services reflects a corresponding increase, for a net total of \$0 and 0 FTE.

Governor's Recommendation

Not included in Governor's budget.

Final Legislative Action

Same as Governor

PROGRAM: AIR AND WASTE

SUBPROGRAM: WASTE MANAGEMENT

DECISION ITEM 6001: RECYCLING EFFICIENCY MEASURES

Agency Request

None

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>	
REC SEG	\$-158,100	REC SEG	\$-158,100	-2.0 FTE

The Governor recommended reducing the recycling administration (appr. 277) by \$158,100 in FY04 and by \$158,100 and 2.0 FTE in FY05.

Final Legislative Action

	<u>2003-2004</u>		<u>2004-2005</u>	
REC SEG	\$-158,100	-2.0 FTE	REC SEG	\$-158,100
				-2.0 FTE

The Legislature modified the Governor's recommendation by adding that 2.0 FTE must be reduced from recycling administration in FY04. In addition, the Legislature added statutory language related to the exemption of PCB contaminated sediment from the recycling tipping fees. See the statutory language section for more information. In addition, the Governor and the Legislature transferred recycling segregated funding to the general fund in both years of the biennium. See the statutory language section and the Departmentwide section for more information.

PROGRAM: AIR AND WASTE

SUBPROGRAM: WASTE MANAGEMENT

DECISION ITEM 7700: ATTORNEY CONSOLIDATION INITIATIVE

Agency Request

None

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>	
PR-Mining	-\$30,400	(-0.5 FTE)	-\$40,600	(-0.5 FTE)

The Governor recommended deleting \$30,400 and 0.5 FTE attorney in FY 04, and \$40,600 and 0.5 FTE attorney in FY 05 that was budgeted in Waste Management but located organizationally in Legal Services. An additional 16.5 attorneys were recommended for deletion in Legal Services. Of the total reduction, 14.0 of the 17.0 attorneys are transferred from DNR to the Department of Administration. The Governor recommends improving the provision of state legal services by consolidating attorneys from all state agencies under the secretary of the Department of Administration. One attorney position would be left in DNR to serve as Department counsel. See Legal Services for more information on this decision item.

Final Legislative Action

The Legislature deleted the Governor's provision. Instead, the Legislature directed DOA to delete 31.0 FTE attorney positions across state agencies. In addition, the Legislature deleted 5.0 GPR funded attorney positions at the DNR. It is unclear at this time if the 0.5 FTE in Legal Services that is funded from mining program revenue will be impacted by the position deletions suggested by the Legislature. See Legal Services in Administration and Technology for more information on this decision item.

VETO - The Governor vetoed the provision relating to the 31.0 FTE attorney positions in all state agencies. The Governor did not veto the provision relating to the reduction of 5.0 GPR funded attorney positions at the DNR.

PROGRAM: AIR AND WASTE

SUBPROGRAM: WASTE MANAGEMENT

DECISION ITEM 8416: PROGRAM AND SEGREGATED REVENUE REDUCTIONS

Agency Request

None

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>
ENV SEG	\$-180,000 -2.0 FTE	ENV SEG	\$-180,900 -2.0 FTE

The Governor recommended reducing Waste Management's portion of the environmental fund (appr. 275) by \$180,000 in FY 04 and \$180,000 in FY 05, and by 2.0 FTE in both years of the biennium.

Final Legislative Action

Same as Governor

PROGRAM: AIR AND WASTE

SUBPROGRAM: WASTE MANAGEMENT

DECISION ITEM 9101: AGRICULTURE CHEMICAL FEES

Agency Request

None

Governor's Recommendation

The Governor recommended deleting \$154,600 in FY04 and \$418,400 and 4.0 FTE in FY05 in spending authorized from the agrichemical management (ACM) fund in the Department of Agriculture, Trade and Consumer Protection (DATCP). The Governor recommended increasing the fertilizer tonnage fees from \$.30 to \$.45 per ton, and increased the commercial feed inspection fees from \$.23 to \$.30. These fees are deposited into the ACM fund, and would generate approximately \$391,000 in FY05. The Governor also increased the fertilizer tonnage surcharge from \$.38 to \$.88 per ton, with this revenue deposited into the agrichemical chemical cleanup program (ACCP) fund. Due to rule promulgation and a provision to change the ACCP reimbursement rate, the revenue increase from the fertilizer tonnage surcharge will not be realized in the 2003-2005 biennium.

Final Legislative Action

The Legislature modified the Governor's recommendation by denying the increase to the tonnage fees which are deposited to the ACM fund. The Legislature also modified the Governor's recommendation by only increasing the surcharge by \$.25, from \$.38 to \$.63, to be deposited into the ACCP fund. Instead, the Legislature transferred all pesticide, fertilizer, and soil additive fees that are currently paid into the DNR Environmental Fund to the DATCP ACM fund. These fees are approximately \$1,300,000 annually. The Legislature transferred the Household Hazardous Waste Grants to the DATCP, creating a new appropriation in the recycling fund for this \$150,000 annual grant program. In order to balance the account in light of the reduced revenue, the Legislature reduced expenditures in Remediation and Redevelopment, Waste Management, and Air & Waste Operations from the Environmental Management Account by \$1,120,000 annually. The Legislature included language giving the DNR the opportunity to request an alternative cut plan for any of the agency's sum certain appropriations (appropriations that contain the language "amounts in the schedule" in the statutes) from the Environmental Fund. This cut plan was to be approved by the DOA Secretary and sent to the Joint Committee on Finance for passive review.

VETO - The Governor vetoed the transfer of the fertilizer and pesticide fees from the DNR Environmental Management (EM) Account to the DATCP Agrichemical Fund. This revenue source returns to current law. The Governor did not veto the transfer of the Household Hazardous Waste Grant program from DNR to DATCP. This grant program, like the Agrichem Clean Sweep, will be paid from the Recycling Fund. The Governor also vetoed the statutory

language related to passive review of the DNR's reallocation of the \$1.1 reduction to cover the transferred revenue. Since the Governor cannot increase spending authority reductions in his veto, the 2003-05 budget for appropriation 275 (Program 2 general operations from EM Account) is reduced by \$1.1 million in each year. Waste Management's proportional reduction is expected to be \$311,400 in FY 04 and FY 05.

PROGRAM: AIR AND WASTE

SUBPROGRAM: WASTE MANAGEMENT

DECISION ITEM 9102: VEHICLE ENVIRONMENTAL IMPACT FEE REDUCTION

Agency Request

The Department requested an elimination of the 12/31/03 sunset that currently applies to the \$9 environmental impact fee, which is paid by citizens titling new and used vehicles. The Department anticipated revenues to the Environmental Fund of \$6,620,800 in FY04 and \$13,728,700 million in FY05.

Governor's Recommendation

The Governor removed the sunset date of the environmental impact fee and raised the fee by \$1.50 to \$10.50 per title application. The Governor anticipated revenues to the Environmental Fund of \$7,760,000 in FY04 and \$16,621,900 in FY05.

Final Legislative Action

	<u>2003-2004</u>		<u>2004-2005</u>	
ENV SEG	\$0	ENV SEG	-\$285,200	(-3.71 FTE)

The Legislature reduced funding in Waste Management by \$285,200 and 3.71 FTE in FY 2005. The Legislature deleted the fee increase, retained the \$9 vehicle environmental impact fee, and extended the sunset date to 12/31/05. In order to address the revenue shortfall in the Environmental Fund, the Legislature reduced the expenditures of programs receiving revenue from the fund. The Legislature anticipates revenues of \$6,620,800 in FY04 and \$13,728,700 million in FY05. (See Vehicle Environmental Impact Fee under Departmentwide section for more background.)

PROGRAM: AIR AND WASTE

SUBPROGRAM: WASTE MANAGEMENT

DECISION ITEM 9103: WASTE FACILITY SITING BOARD

Agency Request

None

Governor's Recommendation

The Governor recommended deleting the funding and staff for the Waste Facility Siting Board, which is attached to the Department of Administration. The Governor also recommended requiring the Division of Hearings and Appeals at the Department of Administration to assist the Board.

Final Legislative Action

	<u>2003-2004</u>		<u>2004-2005</u>	
PR	\$106,200	1.00 FTE	PR	\$106,400 1.00 FTE

The Legislature transferred the Waste Facility Siting Board and its current duties from DOA to DNR. The transfer included moving \$106,200 annually and 1.0 PR unclassified executive director position to DNR. Program revenue would continue to be provided from the current 1.7¢ per ton fee on solid waste landfilled in the state that supports the activities of the Board.

VETO - The Governor vetoed the transfer of the Waste Facility Siting Board to DNR. The Governor also vetoed the funding for the executive director position. The effect of the Governor's veto is to delete the position and to retain the Waste Facility Siting Board oversight in DOA.

PROGRAM: AIR AND WASTE

SUBPROGRAM: REMEDIATION AND REDEVELOPMENT

DECISION ITEM 5270: ENVIRONMENTAL REPAIR BONDING

Agency Request

	<u>2003-2004</u>	<u>2004-2005</u>
BR	\$6,000,000	\$0

The Department requested \$6,000,000 in general obligation bonding to fund investigations and remedial actions at contamination sites throughout the state. This includes the state's share of federal Superfund projects as well as projects for which the state takes the lead on cleanup. In addition to federal Superfund sites, potential cleanup sites include landfills, dry cleaning facilities, industrial and petroleum sites where there is no viable responsible party, and environmental emergencies. The Department also has the opportunity to participate in partnership projects where state funds leverage significant voluntary or responsible party funding for remediation and redevelopment efforts. When combined with the request for \$6 million in increased authority, the state should be able to undertake \$9 million in projects, roughly 23% of the lower estimate of potential projects.

Governor's Recommendation

	<u>2003-2004</u>	<u>2004-2005</u>
BR	\$6,000,000	

The Governor recommended increasing the general obligation bonding for FY04 and FY05 by \$6,000,000. For information on a proposed change to environmental repair bonding debt service, please see information under Program 7: Debt Service and Development.

Final Legislative Action

The Legislature deleted this provision.

PROGRAM: AIR AND WASTE

SUBPROGRAM: REMEDIATION AND REDEVELOPMENT

DECISION ITEM 8416: PROGRAM AND SEGREGATED REVENUE REDUCTIONS

Agency Request

None

Governor's Recommendation

	<u>2003-2004</u>	<u>2004-2005</u>
ENV SEG	\$-460,900 -7.0 FTE	ENV SEG \$-460,000 -7.0 FTE

The Governor recommended reducing Remediation and Redevelopment's portion of the Environmental Fund (appr. 275) by \$460,900 and 7.0 FTE in FY 04 and \$460,000 and 7.0 FTE in FY 05.

Final Legislative Action

Same as Governor

PROGRAM: AIR AND WASTE

SUBPROGRAM: REMEDIATION AND REDEVELOPMENT

DECISION ITEM 9101: AGRICULTURE CHEMICAL FEES

Agency Request

None

Governor's Recommendation

The Governor recommended deleting \$154,600 in FY04 and \$418,400 and 4.0 FTE in FY05 in spending authorized from the agrichemical management (ACM) fund in the Department of Agriculture, Trade and Consumer Protection (DATCP). The Governor recommended increasing the fertilizer tonnage fees from \$.30 to \$.45 per ton, and increased the commercial feed inspection fees from \$.23 to \$.30. These fees are deposited into the ACM fund, and would generate approximately \$391,000 in FY05. The Governor also increased the fertilizer tonnage surcharge from \$.38 to \$.88 per ton, with this revenue deposited into the agrichemical chemical cleanup program (ACCP) fund. Due to rule promulgation and a provision to change the ACCP reimbursement rate, the revenue increase from the fertilizer tonnage surcharge will not be realized in the 2003-2005 biennium.

Final Legislative Action

The Legislature modified the Governor's recommendation by denying the increase to the tonnage fees which are deposited to the ACM fund. The Legislature also modified the Governor's recommendation by only increasing the surcharge by \$.25, from \$.38 to \$.63, to be deposited into the ACCP fund. Instead, the Legislature transferred all pesticide, fertilizer, and soil additive fees that are currently paid into DNR's Environmental Fund to the DATCP ACM fund. These fees are approximately \$1,300,000 annually. The Legislature transferred the Household Hazardous Waste Grants to DATCP, creating a new appropriation in the recycling fund for this \$150,000 annual grant program. In order to balance the account in light of the reduced revenue, the Legislature reduced expenditures in Remediation and Redevelopment, Waste Management, and Air & Waste Operations from the Environmental Management Account by \$1,120,000 annually. The Legislature included language giving the DNR the opportunity to request an alternative cut plan for any of the agency's sum certain appropriations (appropriations that contain the language "amounts in the schedule" in the statutes) from the Environmental Fund. This cut plan was to be approved by the DOA Secretary and sent to the Joint Committee on Finance for passive review.

VETO - The Governor vetoed the transfer of the fertilizer and pesticide fees from the DNR Environmental Management (EM) Account to the DATCP Agrichemical Fund. This revenue source returns to current law. The Governor did not veto the transfer of the Household Hazardous Waste Grant program from DNR to DATCP. This grant program, like the Agrichem Clean Sweep, will be paid from the Recycling Fund. The Governor also vetoed the statutory language related to passive review of the DNR's reallocation of the \$1.1 reduction to cover the transferred revenue. Since the Governor cannot increase spending authority reductions in his veto, the 2003-05 budget for appropriation 275 (Program 2 general operations from EM Account) is reduced by \$1.1 million in each year. Remediation and Redevelopment's proportional reduction is expected to be \$792,000 in FY 04 and FY 05.

PROGRAM: AIR AND WASTE

SUBPROGRAM: REMEDIATION AND REDEVELOPMENT

DECISION ITEM 9102: VEHICLE ENVIRONMENTAL IMPACT FEE REDUCTION

Agency Request

The Department requested an elimination of the 12/31/03 sunset that currently applies to the \$9 environmental impact fee, which is paid by citizens titling new and used vehicles. The Department anticipated revenues to the Environmental Fund of \$6,620,800 in FY04 and \$13,728,700 million in FY05.

Governor's Recommendation

The Governor removed the sunset date of the environmental impact fee and raised the fee by \$1.50 to \$10.50 per title application. The Governor anticipated revenues to the Environmental Fund of \$7,760,000 in FY04 and \$16,621,900 in FY05.

Final Legislative Action

	<u>2003-2004</u>		<u>2004-2005</u>
ENV SEG	\$0	ENV SEG	-\$1,605,800 (-9.41 FTE)

The Legislature reduced funding in Remediation and Redevelopment by \$725,300 and 9.41 FTE in FY 2005. The Legislature also reduced funding for the environmental spills appropriation, administered by Remediation and Redevelopment, by \$880,500 in FY05. The Legislature deleted the fee increase, retained the \$9 vehicle environmental impact fee, and extended the sunset date to 12/31/05. In order to address the revenue shortfall in the Environmental Fund, the Legislature reduced the expenditures of programs receiving revenue from the fund. The Legislature anticipates revenues of \$6,620,800 in FY04 and \$13,728,700 million in FY05. (See Vehicle Environmental Impact Fee under Departmentwide section for more background.)

PROGRAM: AIR AND WASTE

SUBPROGRAM: REMEDIATION AND REDEVELOPMENT

DECISION ITEM 9104: BROWNFIELDS ADMINISTRATION

Agency Request

None

Governor's Recommendation

None

Final Legislative Action

The Legislature transferred 3.0 FTE in the Brownfields section of Remediation and Redevelopment from the Environmental Fund appropriation 275 to a new Environmental Fund appropriation 278.

PROGRAM: AIR AND WASTE

SUBPROGRAM: AIR AND WASTE PROGRAM OPERATIONS

DECISION ITEM 9101: AGRICULTURE CHEMICAL FEES

Agency Request

None

Governor's Recommendation

The Governor recommended deleting \$154,600 in FY04 and \$418,400 and 4.0 FTE in FY05 in spending authorized from the agrichemical management (ACM) fund in the Department of Agriculture, Trade and Consumer Protection (DATCP). The Governor recommended increasing the fertilizer tonnage fees from \$.30 to \$.45 per ton, and increased the commercial feed inspection fees from \$.23 to \$.30. These fees are deposited into the ACM fund, and would generate approximately \$391,000 in FY05. The Governor also increased the fertilizer tonnage surcharge from \$.38 to \$.88 per ton, with this revenue deposited into the agrichemical chemical cleanup program (ACCP) fund. Due to rule promulgation and a provision to change the ACCP reimbursement rate, the revenue increase from the fertilizer tonnage surcharge will not be realized in the 2003-2005 biennium.

Final Legislative Action

The Legislature modified the Governor's recommendation by denying the increase to the tonnage fees which are deposited to the ACM fund. The Legislature also modified the Governor's recommendation by only increasing the surcharge by \$.25, from \$.38 to \$.63, to be deposited into the ACCP fund. Instead, the Legislature transferred all pesticide, fertilizer, and soil additive fees that are currently paid into DNR's Environmental Fund to the DATCP ACM fund. These fees are approximately \$1,300,000 annually. The Legislature transferred the Household Hazardous Waste Grants to DATCP, creating a new appropriation in the recycling fund for this \$150,000 annual grant program. In order to balance the account in light of the reduced revenue, the Legislature reduced expenditures in Remediation and Redevelopment, Waste Management, and Air & Waste Operations from the Environmental Management Account by \$1,120,000 annually. The Legislature included language giving the DNR the opportunity to request an alternative cut plan for any of the agency's sum certain appropriations (appropriations that contain the language "amounts in the schedule" in the statutes) from the Environmental Fund. This cut plan was to be approved by the DOA Secretary and sent to the Joint Committee on Finance for passive review.

VETO - The Governor vetoed the transfer of the fertilizer and pesticide fees from the DNR Environmental Management (EM) Account to the DATCP Agrichemical Fund. This revenue source returns to current law. The Governor did not veto the transfer of the Household Hazardous Waste Grant program from DNR to DATCP. This grant program, like the Agrichem Clean Sweep, will be paid from the Recycling Fund. The Governor also vetoed the statutory language related to passive review of the DNR's reallocation of the \$1.1 reduction to cover the transferred revenue. Since the Governor cannot increase spending authority reductions in his veto, the 2003-05 budget for appropriation 275 (Program 2 general operations from EM Account) is reduced by \$1.1 million in each year. Air and Waste Operation's proportional reduction is expected to be \$16,600 in FY 04 and FY 05.

PROGRAM: AIR AND WASTE

SUBPROGRAM: AIR AND WASTE PROGRAM OPERATIONS

DECISION ITEM 9102: VEHICLE ENVIRONMENTAL IMPACT FEE REDUCTION

Agency Request

The Department requested an elimination of the 12/31/03 sunset that currently applies to the \$9 environmental impact fee, which is paid by citizens titling new and used vehicles. The Department anticipated revenues to the Environmental Fund of \$6,620,800 in FY04 and \$13,728,700 million in FY05.

Governor's Recommendation

The Governor removed the sunset date of the environmental impact fee and raised the fee by \$1.50 to \$10.50 per title application. The Governor anticipated revenues to the Environmental Fund of \$7,760,000 in FY04 and \$16,621,900 in FY05.

Final Legislative Action

	<u>2003-2004</u>		<u>2004-2005</u>	
ENV SEG	\$0	ENV SEG	-\$15,200	(-.13 FTE)

The Legislature reduced funding in Air and Waste Program Operations by \$15,200 and .13 FTE in FY 2005. The Legislature deleted the fee increase, retained the \$9 vehicle environmental impact fee, and extended the sunset date to 12/31/05. In order to address the revenue shortfall in the Environmental Fund, the Legislature reduced the expenditures of programs receiving revenue from the fund. The Legislature anticipates revenues of \$6,620,800 in FY04 and \$13,728,700 million in FY05. (See Vehicle Environmental Impact Fee under Departmentwide section for more background.)

V. ENFORCEMENT AND SCIENCE

PROGRAM: ENFORCEMENT AND SCIENCE

SUBPROGRAM: LAW ENFORCEMENT

DECISION ITEM 5007: WILDLIFE DISEASE MANAGEMENT/CHRONIC WASTING DISEASE

Agency Request

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$309,900	CON SEG	\$252,500

The Department requested \$309,900 in FY04 and \$252,500 in FY05 for Law Enforcement work on wildlife disease in Wisconsin, and primarily to manage the Chronic Wasting Disease (CWD) crisis that has emerged in Wisconsin's white tail deer herd. Law enforcement activities are needed for the investigation of CWD related complaints and violations, auditing the transport of captive live deer to slow the spread of CWD, enforcement of CWD hunt rules, shooting and recovery of deer for testing, and dealing with car-killed deer disposal issues. In addition, there will be increased deer farm regulation complaints and investigations, and enforcement of the newly implemented CWD ban on baiting and feeding.

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$249,900	CON SEG	\$126,000

The Governor recommended \$249,000 SEG in FY04 and \$126,000 SEG in FY05 from the Fish & Wildlife account for Wildlife Disease Management, including Chronic Wasting Disease (CWD) for Law Enforcement overtime and additional expenses related to CWD.

Final Legislative Action

The Legislature approved the Governor's recommendation to provide \$249,900 in FY04 and \$126,000 in FY05 for Law Enforcement efforts to manage Chronic Wasting Disease. They modified the Governor's recommendation to specify that the funding would be provided from wildlife damage surcharge revenues and from the administrative federal indirect appropriation for CWD management. The Legislature placed all spending authority for the DI 5007 in one new wildlife damage/CWD appropriation 155 in Wildlife Management, except for \$360,000 of Federal Indirect funding that was earmarked by the Legislature for CWD in appropriation 885 in Administrative and Field Services. (See Wildlife Disease Management/Chronic Wasting Disease under Departmentwide section for more background.)

PROGRAM: ENFORCEMENT AND SCIENCE

SUBPROGRAM: LAW ENFORCEMENT

DECISION ITEM 5015: GPR WARDEN SHIFT TO WATER RESOURCES

Agency Request

None

Governor's Recommendation

None

Final Legislative Action

	<u>2003-2004</u>			<u>2004-2005</u>	
CON SEG	\$ 132,700	2.2 FTE	CON SEG	\$ 132,700	2.2 FTE
GPR	\$-132,700	-2.2 FTE	GPR	\$-132,700	-2.2 FTE

The Legislature transferred \$132,700 and 2.2 GPR-funded conservation wardens to the water resources account of the Conservation Fund. This shift was associated with warden enforcement of water resource laws.

PROGRAM: ENFORCEMENT AND SCIENCE

SUBPROGRAM: LAW ENFORCEMENT

DECISION ITEM 5015: GPR WARDEN SHIFT TO RECYCLING FUND

Agency Request

None

Governor's Recommendation

None

Final Legislative Action

	<u>2003-2004</u>			<u>2004-2005</u>	
REC SEG			REC SEG	\$51,600	1.4 FTE
GPR			GPR	-\$51,600	-1.4 FTE

The Legislature transferred \$51,600 and 1.4 GPR-funded conservation wardens to the Recycling Fund in FY05. This shift was associated with warden enforcement of litter and recycling efforts.

PROGRAM: ENFORCEMENT AND SCIENCE

SUBPROGRAM: LAW ENFORCEMENT

DECISION ITEM 5300: WARDEN OPERATING EXPENSES

Agency Request

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$200,800	CON SEG	\$218,500
ENV SEG	\$ 10,800	ENV SEG	\$ 11,800
REC SEG	\$ 1,300	REC SEG	\$ 1,500
PR-S	<u>\$ 12,100</u>	PR-S	<u>\$ 13,200</u>
	\$225,000		\$245,000

The Department requested \$225,000 in FY04 and \$245,000 in FY05 for supplies and services funding for conservation wardens. The costs for basic law enforcement program operating expenses are rising., and this request includes \$200,000 in FY04 and \$220,000 in FY05 for these basic expenses. In addition to the basic support, the Department also requests \$15,000 in both years of the biennium to fund the operating costs associate with the ALIS TIME 2000 connection. This request also includes \$10,000 in both years to support the operating costs associated with the Commercial Fishing Reporting System.

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$38,300	CON SEG	\$38,300
REC SEG	<u>\$1,300</u>	REC SEG	<u>\$1,300</u>
	\$39,600		\$39,600

The Governor recommended \$39,600 in both years of the biennium to be split between the ATV, Boat, and Snowmobile Accounts of the Conservation Fund, and the Recycling Fund for warden operating expenses.

Final Legislative Action

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$20,800	CON SEG	\$20,800
REC SEG	<u>\$1,300</u>	REC SEG	<u>\$1,300</u>
	\$22,100		\$22,100

The Legislature modified the Governor's recommendation by providing \$20,800 from the Boat Account of the Conservation Fund and \$1,300 from the Recycling Fund for warden operating expenses.

PROGRAM: ENFORCEMENT AND SCIENCE

SUBPROGRAM: LAW ENFORCEMENT

DECISION ITEM 5301: WARDEN OVERTIME FUNDING

Agency Request

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$328,400	CON SEG	\$346,100
ENV SEG	\$ 18,500	ENV SEG	\$ 19,500
REC SEG	\$ 2,300	REC SEG	\$ 2,400
PR-S	<u>\$ 20,800</u>	PR-S	<u>\$ 22,000</u>
	\$370,000		\$390,000

The Department requested increased expenditure authority of \$370,000 in FY04 and \$390,000 in FY05 for the law enforcement subprogram to pay for warden overtime. This increased authority will be used to fund overtime worked by conservation wardens in investigating accidents, public safety and resource protection efforts, and conducting safety education courses. In addition, this request will allow the Department to fund overtime authorized by collective bargaining agreements.

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$65,900	CON SEG	\$65,900
REC SEG	<u>\$2,300</u>	REC SEG	<u>\$2,300</u>
	\$68,200		\$68,200

The Governor recommended an additional \$68,200 in both years of the biennium to be split between the ATV, Boat, and Snowmobile Accounts of the Conservation Fund, and the Recycling Fund for warden overtime.

Final Legislative Action

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$35,800	CON SEG	\$35,800
REC SEG	<u>\$2,300</u>	REC SEG	<u>\$2,300</u>
	\$38,100		\$38,100

The Legislature modified the Governor's recommendation by providing \$35,800 from the Boat Account of the Conservation Fund and \$2,300 from the Recycling Fund for warden overtime expenses.

PROGRAM: ENFORCEMENT AND SCIENCE

SUBPROGRAM: LAW ENFORCEMENT

DECISION ITEM 5302: LTE SPECIAL WARDENS

Agency Request

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$200,000	CON SEG	\$200,000

The Department requested \$200,000 CON SEG in each year of the biennium for additional LTE funding for special conservation wardens to serve as safety backups to DNR wardens. The limited term employees' operations budget has not been increased for many years, resulting in a loss of qualified individuals to support the conservation warden during peak and dangerous work activities. This can lead to officer safety issues during certain higher risk situations such as shining or fish spearing enforcement.

Governor's Recommendation

Approved Agency Request

Final Legislative Action

The Legislature deleted this provision.

PROGRAM: ENFORCEMENT AND SCIENCE

SUBPROGRAM: LAW ENFORCEMENT

DECISION ITEM 5303: WARDEN RADIO EQUIPMENT REPLACEMENT

Agency Request

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$84,700	CON SEG	\$84,700
ENV SEG	\$ 4,800	ENV SEG	\$ 4,800
REC SEG	\$ 600	REC SEG	\$ 600
PR-S	<u>\$ 5,300</u>	PR-S	<u>\$ 5,300</u>
	\$95,400		\$95,400

The Department requested \$95,400 for each year of the biennium to replace the current warden radio system. Law Enforcement's radio equipment, both mobile and portable radios, is more than 10 years old, technologically obsolete, and well beyond the life expectancy of the equipment. This budget issue would replace all Law Enforcement radio equipment over a four year period, a total of 200 mobile radios in warden vehicles, and 200 portable radios carried on the warden's person. This purchase is to be made via the master lease system.

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$16,900	CON SEG	\$16,900
REC SEG	<u>\$ 600</u>	REC SEG	<u>\$ 600</u>
	\$17,500		\$17,500

The Governor recommended an additional \$17,500 in each year of the biennium split between the ATV, Boat, and Snowmobile Accounts of the Conservation Fund, and the Recycling Fund to purchase radios for wardens.

Final Legislative Action

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$9,200	CON SEG	\$9,200
REC SEG	<u>\$ 600</u>	REC SEG	<u>\$ 600</u>
	\$9,800		\$9,800

The Legislature modified the Governor's recommendation by providing \$9,200 from the Boat Account of the Conservation Fund and \$600 from the Recycling Fund for warden radio equipment replacement.

PROGRAM: ENFORCEMENT AND SCIENCE

SUBPROGRAM: LAW ENFORCEMENT

DECISION ITEM 5304: ALL-TERRAIN VEHICLE SOUND EQUIPMENT

Agency Request

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$10,000	CON SEG	\$10,000

The Department requested \$10,000 in FY04 and in FY05 from the ATV account of the Conservation Fund to purchase ATV sound monitoring equipment. The purchase of 5 sound meters will enhance the Department's ability to monitor the noise level of all-terrain vehicles

(ATVs) in the field. Included in this budget is a request for statutory language to place a decibel level reading of 96 as a maximum for ATVs.

Governor's Recommendation

Not included in Governor's budget.

Final Legislative Action

Same as Governor

PROGRAM: ENFORCEMENT AND SCIENCE

SUBPROGRAM: LAW ENFORCEMENT

DECISION ITEM 5305: VEHICLE-KILLED DEER REMOVAL COSTS

Agency Request

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$175,000	CON SEG	\$200,000

The Department requested \$175,000 CON SEG in FY04 and \$200,000 CON SEG in FY05 to fund the expected increased costs associated with the removal of vehicle-killed deer. The FY02 cost for vehicle-killed deer was \$629,200, which was evenly split by GPR and CON SEG. Along with this funding, the Department requests elimination of the statute which requires that funding for car killed deer removal come equally from GPR and Conservation SEG. This requirement prevents the Department from seeking alternative funding sources when GPR funding is cut or not available.

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>
GPR	\$-314,600	GPR	\$-314,600
CON SEG	\$87,500	CON SEG	\$100,000
DOT SEG	<u>\$402,100</u>	DOT SEG	<u>\$414,600</u>
	\$175,000		\$200,000

The Governor recommended \$175,000 in FY04 and \$200,000 in FY05 for the Vehicle-Killed Deer program. This includes an additional \$87,500 in FY04 and \$100,00 in FY05 from the Conservation Fund and replacing the current GPR funding with Department of Transportation Segregated funding.

Final Legislative Action

	<u>2003-2004</u>		<u>2004-2005</u>
GPR	\$87,500	GPR	\$100,000
CON SEG	<u>\$87,500</u>	CON SEG	<u>\$100,000</u>
	\$175,000		\$200,000

The Legislature included the increase recommended by the Governor, but removed the DOT Segregated funding and returned the funding to GPR. In addition, the Legislature did not modify the statute which requires that funding for vehicle killed deer removal come equally from Conservation SEG and GPR.

PROGRAM: ENFORCEMENT AND SCIENCE

SUBPROGRAM: LAW ENFORCEMENT

DECISION ITEM 5313: SNOWMOBILE EQUIPMENT

Agency Request

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$74,000	CON SEG	\$74,000

The Department requested \$74,000 each year of the biennium from the Snowmobile Account of the Conservation Fund to purchase new snowmobile equipment and sound monitoring devices. The request is for \$10,000 in FY04 to be used for the 5 sound devices, and \$64,000 in FY04 and \$74,00 in FY05 to be used to purchase snowmobiles.

Governor's Recommendation

Not included in Governor's budget.

Final Legislative Action

Same as Governor

PROGRAM: ENFORCEMENT AND SCIENCE

SUBPROGRAM: LAW ENFORCEMENT

DECISION ITEM 5315: COMPUTER NETWORK DIAL-UP COSTS

Agency Request

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$66,600	CON SEG	\$66,600
ENV SEG	\$ 3,700	ENV SEG	\$ 3,700
REC SEG	\$ 500	REC SEG	\$ 500
PR-S	<u>\$ 4,200</u>	PR-S	<u>\$ 4,200</u>
	\$75,000		\$75,000

The Department requested \$75,000 each year of the biennium in order to pay for wardens' dial-up connection into the DNR network. DNR wardens have lap top computers to be used in their vehicles and offices. Dial-up, which is the connection of a remote computer system with a Department computer network, is a critical need as access to DNR data and services is essential to warden productivity and efficiency. Wardens must use dial-up to access network systems in order to remotely retrieve documents such as the most current state and federal statutes and forms, links to arrest records, and access to the licensing databases. Because of a change in billing practices, the costs for computer dial-up have risen from \$144/user or \$25,200/year to \$0.05/minute. This new rate works out to roughly \$750/user based on average usage amounts, roughly 15,000 minutes annually, which works out to an increase of over \$100,000/year/warden.

Governor's Recommendation

Not included in Governor's budget.

Final Legislative Action

Same as Governor

PROGRAM: ENFORCEMENT AND SCIENCE

SUBPROGRAM: LAW ENFORCEMENT

DECISION ITEM 5316: WARDEN COMPUTER LAPTOP REPLACEMENT

Agency Request

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$124,300	CON SEG	\$124,300
ENV SEG	\$ 7,000	ENV SEG	\$ 7,000
REC SEG	\$ 900	REC SEG	\$ 900
PR-S	<u>\$ 7,800</u>	PR-S	<u>\$ 7,800</u>
	\$140,000		\$140,000

The Department requested \$140,000 each year of the biennium in order to master lease the purchase of replacement laptop computers for the warden force. The current laptops are past the DOA mandated 4-year life cycle, and repairs will soon not be covered under the limited warranty. The Department will need to order 50 units per year for the current warden service, additional units for any recruit class, and 6 spare units for replacement of breakdowns. The new laptops will cost approximately \$6,000 per new unit with the necessary software. At this rate, the 62 new Laptop Panasonic CF-37 ruggedized units will be master leased at \$140,000 for three years.

Governor's Recommendation

Not included in Governor's budget.

Final Legislative Action

Same as Governor

PROGRAM: ENFORCEMENT AND SCIENCE

SUBPROGRAM: LAW ENFORCEMENT

DECISION ITEM 7002: SNOWMOBILE ENFORCEMENT CONTRIBUTION

Agency Request

None

Governor's Recommendation

	<u>2003-2004</u>			<u>2004-2005</u>	
PR-S	-\$338,800	-4.5 FTE		PR-S	-\$338,800 -4.5 FTE
CON SEG	\$338,800	4.5 FTE	CON SEG	\$338,800	4.5 FTE

The Governor recommended transferring \$338,800 and 4.5 FTE each year of the biennium from tribal gaming funds to the Snowmobile Account of the Conservation Fund for Law Enforcement Wardens working on snowmobile enforcement and safety.

Final Legislative Action

	<u>2003-2004</u>			<u>2004-2005</u>	
CON SEG	-\$60,700		CON SEG	-\$60,700	
PR-S	<u>\$ 60,700</u>		PR-S	<u>\$ 60,700</u>	
Total	\$ 0		Total	\$ 0	

The Legislature deleted the Governor's recommendation. The Legislature transferred \$60,700 of enforcement costs from the Snowmobile Account of the Conservation Fund to tribal gaming revenue annually.

PROGRAM: ENFORCEMENT AND SCIENCE

SUBPROGRAM: LAW ENFORCEMENT

DECISION ITEM 7009: FISH AND WILDLIFE ACCOUNT REDUCTION

Agency Request

None

Governor's Recommendation

	<u>2003-2004</u>			<u>2004-2005</u>	
CON SEG	\$1,005,000	-6.0 FTE	CON SEG	\$250,000	-6.0 FTE

The Governor recommended reducing the Law Enforcement fish and wildlife associated funding by \$1,005,000 and 6.0 FTE in FY04 and by \$250,000 and 6.0 FTE in FY05 as part of the actions necessary to maintain a positive balance in the Fish and Wildlife Account.

Final Legislative Action

The Legislature approved the same statutory expenditure and position authority as the Governor. However, as a result of reduced fish and wildlife fees authorized by the Legislature, revenues to the account may be insufficient to support this level of expenditure. Therefore, the Department

may need to restrict expenditures and freeze positions beyond the reductions included in the Governor's budget to avoid a deficit in the Fish and Wildlife Account. See Revenue Issues section in the Departmentwide area of this document for an agencywide summary of budget reduction impacts.

PROGRAM: ENFORCEMENT AND SCIENCE

SUBPROGRAM: LAW ENFORCEMENT

DECISION ITEM 9102: VEHICLE ENVIRONMENTAL IMPACT FEE REDUCTION

Agency Request

The Department requested an elimination of the 12/31/03 sunset that currently applies to the \$9 environmental impact fee, which is paid by citizens titling new and used vehicles. The Department anticipated revenues to the Environmental Fund of \$6,620,800 in FY04 and \$13,728,700 million in FY05.

Governor's Recommendation

The Governor removed the sunset date of the environmental impact fee and raised the fee by \$1.50 to \$10.50 per title application. The Governor anticipated revenues to the Environmental Fund of \$7,760,000 in FY04 and \$16,621,900 in FY05.

Final Legislative Action

	<u>2003-2004</u>		<u>2004-2005</u>	
ENV SEG	\$0	ENV SEG	-\$282,900	(-2.92 FTE)

The Legislature reduced funding in Law Enforcement by \$282,900 and 2.92 FTE in FY 2005. The Legislature deleted the fee increase, retained the \$9 vehicle environmental impact fee, and extended the sunset date to 12/31/05. In order to address the revenue shortfall in the Environmental Fund, the Legislature reduced the expenditures of programs receiving revenue from the fund. The Legislature anticipates revenues of \$6,620,800 in FY04 and \$13,728,700 million in FY05. (See Vehicle Environmental Impact Fee under Departmentwide section for more background.)

PROGRAM: ENFORCEMENT AND SCIENCE

SUBPROGRAM: INTEGRATED SCIENCE SERVICES

DECISION ITEM 5007: WILDLIFE DISEASE MANAGEMENT/CHRONIC WASTING DISEASE

Agency Request

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$880,500	CON SEG	\$880,500

The Department requested \$880,500 in both years of the biennium for work related to research of CWD. Of this amount, \$508,700 annually was to be used for UW Research. Funding is needed to support five basic research areas that need to be addressed regarding CWD: deer ecology, disease dynamics, human dimensions, deer population estimation, and impacts of reducing the deer herd on the ecosystem.

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$279,000	CON SEG	\$279,000

The Governor recommended \$279,000 SEG in both years of biennium from the Fish & Wildlife account for Wildlife Disease Management, including Chronic Wasting Disease (CWD) for Integrated Science Services staff and supplies associated with research. The amount of \$508,7000 in each year was moved to DNR Wildlife Management to pay for test samples at the Wisconsin Veterinarian Diagnostic Lab.

Final Legislative Action

The Legislature approved the Governor's recommendation to provide \$279,000 in both years of the biennium for Integrated Science Service research efforts. They modified the Governor's recommendation to specify that the funding would be provided from wildlife damage surcharge revenues and from the administrative federal indirect appropriation for CWD management. The Legislature placed all spending authority for the DI 5007 in one new wildlife damage/CWD appropriation 155 in Wildlife Management, except for \$360,000 of Federal Indirect funding that was earmarked by the Legislature for CWD in appropriation 885 in Administrative and Field Services. (See Wildlife Disease Management/Chronic Wasting Disease under Departmentwide section for more background.)

PROGRAM: ENFORCEMENT AND SCIENCE

SUBPROGRAM: INTEGRATED SCIENCE SERVICES

DECISION ITEM 5382: PUBLIC HEALTH PROTECTION

Agency Request

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$25,000	CON SEG	\$25,000
ENV SEG	<u>\$76,500</u>	ENV SEG	<u>\$56,500</u>
	\$101,500		\$81,500

The Department requested \$101,500 in FY04 and \$81,500 in FY05 to provide laboratory funding for three current public health hazards:

Inland beach monitoring for E. Coli (\$25,000 CON SEG in FY04 and FY05)

This request is for additional funding to pay the laboratory costs of monitoring for microbial contamination at beaches operated by the Department and by local governments on inland waters.

Arsenic in private, low-income wells (\$40,000 ENV SEG in FY04 and \$20,000 ENV SEG in FY05)

This request is for additional funding to pay for laboratory costs to test wells of low-income families in the arsenic advisory area (parts of Winnebago, Outagamie, and Brown counties). It is estimated that about 1500 wells serving low-income families in northeast Wisconsin could have elevated arsenic levels in excess of the health standard.

Polybrominated Diphenyl Ethers (PBDEs) in Fish (\$36,500 ENV SEG in FY04 and FY05)

Because human exposure to PBDEs is likely to occur via fish consumption, this request is for additional funding to cover the laboratory cost of analyzing PBDEs in fish tissue from inland and Great Lakes waters. This request would permit the analysis of 100 fish each year of the biennium at a laboratory cost of \$36,500 per year.

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$25,000	CON SEG	\$25,000

The Governor recommended \$25,000 in each year of the biennium from the conservation fund for inland beach monitoring for E. Coli.

Final Legislative Action

Same as Governor

PROGRAM: ENFORCEMENT AND SCIENCE

SUBPROGRAM: INTEGRATED SCIENCE SERVICES

DECISION ITEM 5387: TOXIC RELEASE INVENTORY

Agency Request

	<u>2003-2004</u>		<u>2004-2005</u>
ENV SEG	\$22,500	ENV SEG	\$23,500

The Department requested \$22,500 in FY04 and \$23,500 in FY05 to operate the Toxics Release Inventory (TRI). The Department is seeking funds for one limited term employee (LTE) (\$17,500/yr salary and fringe) and program supplies (\$5,000/yr). The TRI is a publicly available database that contains information reported annually for certain toxic chemicals that are manufactured, processed, or otherwise used by facilities in Wisconsin and throughout the United States. The TRI program is mandated, but not funded by the EPA. Therefore, funding for the basic operations of the program is required.

Governor's Recommendation

Not included in Governor's budget.

Final Legislative Action

Same as Governor

PROGRAM: ENFORCEMENT AND SCIENCE

SUBPROGRAM: INTEGRATED SCIENCE SERVICES

DECISION ITEM 5392: INTERNET-BASED ELECTRONIC REPORTING

Agency Request

	<u>2003-2004</u>		<u>2004-2005</u>
ENV SEG	\$78,000	ENV SEG	\$78,000

The Department requested \$78,000 in each year of the biennium to build a framework for internet-based reporting for businesses that are regulated by Department environmental programs. The first part of this request is to fund contract work to build a web-based interface to allow a facility to manage its own facility contact information, such as contact name, location, updating changes, etc. The second part of the request is for limited term employee funding to help manage the additional workload resulting from the increased security requirements and

inter-program impacts of this application. The goals of the new internet-based reporting would be to 1) reduce reporting workload for the regulated public; 2) improve the over-all quality of information and 3) reduce keying workload for the Department's environmental programs.

Governor's Recommendation

Not included in Governor's budget.

Final Legislative Action

Same as Governor

PROGRAM: ENFORCEMENT AND SCIENCE

SUBPROGRAM: INTEGRATED SCIENCE SERVICES

DECISION ITEM 7000: STATE PARKS FUNDING ADJUSTMENT

Agency Request

None

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$-50,000 -1.0 FTE	CON SEG	\$-50,000 -1.0 FTE

The Governor recommended that ISS reduce Conservation Segregated funding from the Parks Account by \$50,000 and 1.0 FTE in both years of the biennium as part of the actions necessary to maintain a positive balance in the Parks Account.

Final Legislative Action

Same as Governor

PROGRAM: ENFORCEMENT AND SCIENCE

SUBPROGRAM: INTEGRATED SCIENCE SERVICES

DECISION ITEM 7009: FISH AND WILDLIFE ACCOUNT REDUCTION

Agency Request

None

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$-270,000 -2.0 FTE	CON SEG	\$-100,000 -2.0 FTE

The Governor recommended that ISS reduce fish and wildlife-related funding by \$270,000 and 2.0 FTE in FY04 and \$100,000 and 2.0 FTE in FY05 as part of the actions necessary to maintain a positive balance in the Fish and Wildlife Account.

Final Legislative Action

Same as Governor

PROGRAM: ENFORCEMENT AND SCIENCE

SUBPROGRAM: INTEGRATED SCIENCE SERVICES

DECISION ITEM 8418: BUDGET EFFICIENCY MEASURES

Agency Request

None

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>
GPR	\$-680,200 -9.0 FTE	GPR	\$-680,200 -9.0 FTE

The Governor recommended that ISS reduce GPR funding by \$680,200 and 9.0 FTE in both years of the biennium.

Final Legislative Action

Same as Governor

PROGRAM: ENFORCEMENT AND SCIENCE

SUBPROGRAM: INTEGRATED SCIENCE SERVICES

DECISION ITEM 9102: VEHICLE ENVIRONMENTAL IMPACT FEE REDUCTION

Agency Request

The Department requested an elimination of the 12/31/03 sunset that currently applies to the \$9 environmental impact fee, which is paid by citizens titling new and used vehicles. The Department anticipated revenues to the Environmental Fund of \$6,620,800 in FY04 and \$13,728,700 million in FY05.

Governor's Recommendation

The Governor removed the sunset date of the environmental impact fee and raised the fee by \$1.50 to \$10.50 per title application. The Governor anticipated revenues to the Environmental Fund of \$7,760,000 in FY04 and \$16,621,900 in FY05.

Final Legislative Action

	<u>2003-2004</u>		<u>2004-2005</u>
ENV SEG	\$0	ENV SEG	-\$32,900

The Legislature reduced funding in Integrated Science Services by \$32,900 in FY 2005. The Legislature deleted the fee increase, retained the \$9 vehicle environmental impact fee, and extended the sunset date to 12/31/05. In order to address the revenue shortfall in the Environmental Fund, the Legislature reduced the expenditures of programs receiving revenue from the fund. The Legislature anticipates revenues of \$6,620,800 in FY04 and \$13,728,700 million in FY05. (See Vehicle Environmental Impact Fee under Departmentwide section for more background.)

VI. WATER

PROGRAM: WATER

SUBPROGRAM: WATERSHED MANAGEMENT

DECISION ITEM 5015: GPR WARDEN SHIFT TO WATER RESOURCES

Agency Request

None

Governor's Recommendation

None

Final Legislative Action

	<u>2003-2004</u>			<u>2004-2005</u>		
CON SEG	\$ 132,700	2.2 FTE	CON SEG	\$ 132,700	2.2 FTE	
GPR	\$-132,700	-2.2 FTE	GPR	\$-132,700	-2.2 FTE	

The Legislature transferred \$132,700 and 2.2 GPR-funded conservation wardens to the water resources account of the Conservation Fund. This shift was associated with warden enforcement of water resource laws.

PROGRAM: WATER

SUBPROGRAM: WATERSHED MANAGEMENT

DECISION ITEM 5404: DAM SAFETY PROGRAM

Agency Request

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$150,000	CON SEG	\$150,000

The Department requested \$150,000 CON SEG in FY 2004 and FY 2005 for emergency actions related to dam safety. This provision would allow the Department immediate access to funding to address dam safety emergencies that pose an imminent threat to life and property. These actions may include securing an unsafe dam site, breaching a dam that threatens life or property, or emergency measures to stabilize a dam until an informed decision can be reached regarding repair, reconstruction or removal. These situations may arise where there is no known dam owner, or where the owner is unavailable or uncooperative. Funds would not be available for routine or non-emergency actions.

This request also proposes \$2,000,000 bonding revenue to re-fund the dam safety aid program. The program provides funding for the maintenance, repair, modification, and removal of dams owned by municipalities or public inland lake protection and rehabilitation districts.

Governor's Recommendation

Not included in Governor's budget.

Final Legislative Action

Same as Governor

PROGRAM: WATER

SUBPROGRAM: WATERSHED MANAGEMENT

DECISION ITEM 5405: FLOODPLAIN MAPPING INITIATIVE

Agency Request

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$160,000	CON SEG	\$160,000

The Department requested \$160,000 CON SEG in FY 2004 and FY 2005 in a continuing effort to provide more consistent and efficient services to customers needing flood information and to improve the quality of floodplain mapping in the state. These funds will help ensure the quality of water-related databases; help reduce permit processing times for local floodplain zoning; make electronic data available to landowners, contractors, local government staff and others to simplify site planning; and provide the required match for new federal floodplain mapping grants. Specifically, these funds will allow the Department to: (a) complete the redesign of the Department's water-related databases, (b) provide internet access via a clickable map, (c) develop hydraulic modeling tools and floodplain mapping tools, (d) develop a statewide floodplain GIS data layer, and (e) develop revised floodplain maps for several counties.

The primary focus of this proposal is improved floodplain mapping. Floods are the nation's most costly natural disaster, and floodplain maps ensure that: (a) new development occurs at safe elevations; (b) current development is adequately insured against floods; (c) people at risk when floods come have an adequate flood disaster response; and (d) flood disaster mitigation occurs where needed. This initiative directly supports public safety and security by improving the floodplain mapping used for flood disaster response and mitigation.

President Bush's proposed FY 2003 budget for FEMA includes \$350 million for floodplain mapping, and initial indications are that about \$5 million will be spent in Wisconsin. The

Department's required match is anticipated to be 20%.and the Floodplain Mapping Initiative request will help the state leverage this additional federal funding.

Governor's Recommendation

Not included in Governor's budget.

Final Legislative Action

Same as Governor.

PROGRAM: WATER

SUBPROGRAM: WATERSHED MANAGEMENT

DECISION ITEM 5406: REDUCE FUNDING FOR POLLUTANT TRADING

Agency Request

	<u>2003-2004</u>		<u>2004-2005</u>
ENV SEG	-\$22,500	ENV SEG	-\$47,500

The Department requested -\$22,500 ENV SEG in FY 2004 and -\$47,500 ENV SEG in FY 2005 in order to reduce total funding for water pollutant credit trading. Under current law, \$47,500 is provided annually in a continuing appropriation for the Department to administer water pollutant trading pilot projects. This request will reduce funds to \$25,000 in FY04 and to \$0 in FY05.

The Department conducted three pollutant trading pilot projects across the state which are nearing completion. A final report is expected during FY04. This report will provide recommendations concerning how to conduct water pollutant trading in Wisconsin in the future. The program intends to provide recommendations concerning funding and a proposal on the authorizing legislation for the 2005-07 biennial budget. Until that time, the proposed amount of reduced funding is adequate to administer the program.

Governor's Recommendation

Approved agency request.

Final Legislative Action

Same as Governor

PROGRAM: WATER

SUBPROGRAM: WATERSHED MANAGEMENT

DECISION ITEM 5407: NONPOINT SOURCE BONDING

Agency Request

	<u>2003-2004</u>		<u>2004-2005</u>
BR	\$23,700,000	BR	\$0

The Department requested \$23,700,000 in general obligation bonding authority for a variety of nonpoint source and flood control programs. The request includes the following:

- \$10,046,800 for continued funding for priority watersheds (\$9,546,800) and notices of discharge (\$500,000). The request increases the authorization limit from \$75,763,600 to \$85,810,400. The priority watershed program, while being phased out, still has projects continuing through 2009. Forty-five projects remain to be funded in the FY 2003-05 biennium.
- \$4,000,000 for targeted runoff management grants. The request increases the authorization limit from \$2,000,000 to \$6,000,000. The targeted runoff management (TRM) program was initially funded at \$2 million in the 1997-99 biennial budget, but no further bond authorization has been granted. The initial authorization was completely allocated to counties and municipalities by the end of 2000.
- \$4,700,000 for urban storm water and municipal floodplain grants. The request increases the authorization limit from \$17,700,000 to \$22,400,000. This is the only current state grant funding source available to municipalities that are required to obtain storm water permits under federal law. This proposal requests the same level of increase as provided in the 2001-03 biennial budget.
- \$4,953,200 to implement performance standards promulgated under s. 281.16 Wis. Stats. The statute directs the Department to promulgate administrative rules to establish performance standards designed to meet water quality standards by limiting nonpoint source pollution from agricultural and non-agricultural facilities. The Department proposes to reallocate funding to implement these performance standards as priority watershed projects are completed. This proposal will establish an appropriation to receive this reallocation and create a mechanism to distribute these funds to counties and municipalities for performance standard implementation.

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>
BR	\$14,246,800	BR	\$0

The Governor's recommendations are as follows:

- The Governor recommended \$9,546,800 for continued funding for nonpoint source pollution abatement projects in priority watersheds, increasing the authorization limit from \$75,763,600 to \$85,310,400. The Governor denied the proposal to add an additional \$500,000 for notices of discharge.
- The Governor denied \$4,000,000 for targeted runoff management grants.
- The Governor recommended \$4,700,000 for urban storm water and municipal floodplain grants, as requested by the Department.
- The Governor denied \$4,953,200 to implement performance standards promulgated under s. 281.16 Wis. Stats.

Final Legislative Action

	<u>2003-2004</u>		<u>2004-2005</u>
BR	\$14,426,800	BR	\$0

The Legislature approved the Governor's recommendations of \$9,546,800 for continued funding for nonpoint source pollution abatement projects in priority watersheds and of \$4,700,000 for urban storm water and municipal floodplain grants. However, the Legislature earmarked \$250,000 of the priority watershed funding for a bluff mitigation project in Sheboygan County (see Water statutory language, Bonding Authorization for Nonpoint Programs).

PROGRAM: WATER

SUBPROGRAM: WATERSHED MANAGEMENT

DECISION ITEM 8415: BUDGET EFFICIENCY MEASURES - WATER

Agency Request

None

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>
GPR	-\$278,400 (-2.0 FTE)	GPR	-\$715,100 (-11.0 FTE)

The Governor recommended a reduction of \$278,400 GPR and 2.0 FTE in FY 2004 and \$715,100 GPR and 11.0 FTE in FY 2005. These reductions are part of a larger GPR reduction designed to address the state's general fund deficit.

Final Legislative Action

Same as Governor

PROGRAM: WATER

SUBPROGRAM: WATERSHED MANAGEMENT

DECISION ITEM 8416: PROGRAM AND SEGREGATED REVENUE
REDUCTIONS

Agency Request

None

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>
ENV SEG	\$-85,200 (-1.0 FTE)	ENV SEG	-\$85,200 (-1.0 FTE)

The Governor recommended a reduction of \$85,200 ENV SEG and 1.0 FTE in FY 2004 and FY 2005. These reductions are intended to help address the state's general fund deficit.

Final Legislative Action

Same as Governor

PROGRAM: WATER

SUBPROGRAM: WATERSHED MANAGEMENT

DECISION ITEM 9102: VEHICLE ENVIRONMENTAL IMPACT FEE REDUCTION

Agency Request

The Department requested an elimination of the 12/31/03 sunset that currently applies to the \$9 environmental impact fee, which is paid by citizens titling new and used vehicles. The Department anticipated revenues to the Environmental Fund of \$6,620,800 in FY04 and \$13,728,700 million in FY05.

Governor's Recommendation

The Governor removed the sunset date of the environmental impact fee and raised the fee by \$1.50 to \$10.50 per title application. The Governor anticipated revenues to the Environmental Fund of \$7,760,000 in FY04 and \$16,621,900 in FY05.

Final Legislative Action

	<u>2003-2004</u>		<u>2004-2005</u>	
ENV SEG	\$0	ENV SEG	-\$172,000	(-2.12 FTE)

The Legislature reduced funding in Watershed Management by \$172,000 and 2.12 FTE in FY 2005. The Legislature deleted the fee increase, retained the \$9 vehicle environmental impact fee, and extended the sunset date to 12/31/05. In order to address the revenue shortfall in the Environmental Fund, the Legislature reduced the expenditures of programs receiving revenue from the fund. The Legislature anticipates revenues of \$6,620,800 in FY04 and \$13,728,700 million in FY05. (See Vehicle Environmental Impact Fee under Departmentwide section for more background.)

PROGRAM: WATER

SUBPROGRAM: FISHERIES MANAGEMENT AND HABITAT PROTECTION

DECISION ITEM 5410: WATERWAY AND WETLAND PERMITTING

Agency Request

	<u>2003-04</u>		<u>2004-05</u>
PR	\$275,000	PR	\$275,000

The Department requested \$275,000 in each year of the biennium to provide limited term employee (LTE) staff to assist in processing waterway and wetland permits for commercial and residential customers. The LTE costs would be paid by water permit fee revenue and would provide two important support functions to improve the approval time for the permits.

One function would provide a single point of contact in every region for water permit customer service. These permit technician duties would include providing customers with basic information and application forms related to the permits, information on the status of pending permits, as well as updating and maintaining the water mapping and data systems that are used to review and analyze the permits. The other permit technician function would be to assist the permit decision-makers, by performing basic field investigations, site inspections and other field work and data gathering on the permit requests.

The funding would provide the LTE equivalent of one full-time water permit customer service and data staff person in each of the five regions, and the LTE equivalent of one full-time water permit field investigation staff person per region.

Governor's Recommendation

The Governor approved this request. However, there may be insufficient revenues collected by water permit fees to fund the new LTE spending authority.

Final Legislative Action

	<u>2003-04</u>		<u>2004-05</u>
PR	\$0	PR	\$0

The Legislature eliminated the increase in funding for waterway and wetland permit LTEs.

PROGRAM: WATER

SUBPROGRAM: FISHERIES MANAGEMENT AND HABITAT PROTECTION

DECISION ITEM 5413: NATURAL WATER BODY PERMITS FOR FISH FARMING

Agency Request

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$83,000	CON SEG	\$33,000

The Department requested \$83,000 in FY04 and \$33,000 in FY05 to implement a new statutorily mandated fish farm permit program. Current law and a recently completed administrative rule require fish farmers to get a natural water body permit from DNR. This request would provide funding for limited term employees, travel costs and informational brochures to allow the Department to review the permits and explain the permit program requirement to fish farmers.

The permits allow individuals to use a natural water body, such as a pond, stream or lake, to raise fish if there is no substantial public interest in the water body, and if the use would not damage others' rights to the water. The permits cost \$500 to review an initial use of a pond for a fish farm, and \$50 for renewal. The revenue is deposited in the Fish and Wildlife Account of the Conservation Fund. The Department anticipates the need to process about 1800 permits, with the majority of the work occurring during fiscal years 2003 and 2004, and continuing into 2005. Permit seekers include existing and proposed commercial fish farmers, hobby fish farmers, and individuals or subdivision with ponds on their property.

Governor's Recommendation

Not included in Governor's budget.

Final Legislative Action

Same as Governor

PROGRAM: WATER

SUBPROGRAM: FISHERIES MANAGEMENT AND HABITAT PROTECTION

DECISION ITEM 7009: FISH AND WILDLIFE ACCOUNT REDUCTION

Agency Request

None

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$-1,275,000	CON SEG	\$- 425,000 (- 8.0 FTE)

The Governor recommended a reduction of \$1,275,000 CON SEG in FY 04 and \$425,000 CON SEG and 8.0 FTE in FY 05 to bring spending in line with available revenues from the Fish and Wildlife Account.

Final Legislative Action

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$-1,275,000	CON SEG	\$- 425,000 (- 8.0 FTE)
PR	\$ -20,000	PR	\$- 20,000
Total	\$1,295,000 (-8.0 FTE)	Total	\$ -445,000 (- 8.0 FTE)

The Legislature approved the reductions recommended by the Governor, with an additional \$20,000 PR reduction in each year. The \$20,000 PR was deleted from tribal gaming revenues for coaster brook trout reintroduction efforts in Lake Superior, along with the related appropriation.

The Legislature approved the same level of segregated statutory expenditure and position authority as the Governor. However, as a result of reduced fish and wildlife fees authorized by the Legislature, revenues to the account may be insufficient to support this level of expenditure. Therefore, the Department may need to restrict expenditures and freeze positions beyond the reductions included in the Governor's budget to avoid a deficit in the Fish and Wildlife Account.

See Revenue Issues section in the Departmentwide area of this document for an agencywide summary of budget reduction impacts.

PROGRAM: WATER

SUBPROGRAM: FISHERIES MANAGEMENT AND HABITAT PROTECTION

DECISION ITEM 8415: BUDGET EFFICIENCY MEASURES—WATER

Agency Request

None

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>
GPR	\$-50,800 (-1.0 FTE)	GPR	\$- 304,400 (- 5.0 FTE)

The Governor recommended a reduction of \$50,800 GPR and 1.0 FTE in FY 04 and \$304,400 GPR and 5.0 FTE in FY 05 to create additional operational efficiencies. These reductions are intended to help address the state's general fund deficit.

Final Legislative Action

Same as Governor

PROGRAM: WATER

SUBPROGRAM: DRINKING WATER AND GROUNDWATER

DECISION ITEM 5420: SECURITY OF PUBLIC WATER

Agency Request

	<u>2003-2004</u>		<u>2004-2005</u>
ENV SEG	\$93,400	2.0 FTE	ENV SEG \$119,400 2.0 FTE

The Department requested \$93,400 ENV SEG in FY04, \$119,400 ENV SEG in FY05, and 2.0 FTE annually in the Department's Bureau of Drinking Water and Groundwater. The positions would develop comprehensive water system security policies and procedures for all 12,000 regulated public water systems in Wisconsin. In addition, these positions would develop and coordinate the protocol for responding to water system security breaches. These positions would provide water system security training, support, and technical assistance to Department staff, regulated facilities, engineering consultants, and laboratories. They would also serve as liaisons

with other state, federal and local government partners, helping to coordinate water system security and emergency response with those groups.

Governor's Recommendation

Not included in Governor's budget.

Final Legislative Action

Same as Governor

PROGRAM: WATER

SUBPROGRAM: DRINKING WATER AND GROUNDWATER

DECISION ITEM 8415: BUDGET EFFICIENCY MEASURES

Agency Request

None

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>
GPR	\$-63,700 -1.0 FTE	GPR	\$-393,700 -6.0 FTE

The Governor recommended that Drinking and Groundwater reduce GPR funding by \$63,700 and 1.0 FTE in FY04 and by \$393,700 and 6.0 FTE in FY05. These reductions are intended to help address the state's general fund deficit.

Final Legislative Action

Same as Governor

PROGRAM: WATER

SUBPROGRAM: DRINKING AND GROUNDWATER

DECISION ITEM 9102: VEHICLE ENVIRONMENTAL IMPACT FEE REDUCTION

Agency Request

The Department requested an elimination of the 12/31/03 sunset that currently applies to the \$9 environmental impact fee, which is paid by citizens titling new and used vehicles. The

Department anticipated revenues to the Environmental Fund of \$6,620,800 in FY04 and \$13,728,700 million in FY05.

Governor's Recommendation

The Governor removed the sunset date of the environmental impact fee and raised the fee by \$1.50 to \$10.50 per title application. The Governor anticipated revenues to the Environmental Fund of \$7,760,000 in FY04 and \$16,621,900 in FY05.

Final Legislative Action

	<u>2003-2004</u>		<u>2004-2005</u>	
ENV SEG	\$0	ENV SEG	-\$455,100	(-3.44 FTE)

The Legislature reduced funding in Drinking and Groundwater by \$422,000 and 3.44 FTE in FY05. The Legislature also reduced funding for the water management grants for municipalities for drinking water systems by \$33,100 in FY 2005. The Legislature deleted the fee increase, retained the \$9 vehicle environmental impact fee, and extended the sunset date to 12/31/05. In order to address the revenue shortfall in the Environmental Fund, the Legislature reduced the expenditures of programs receiving revenue from the fund. The Legislature anticipates revenues of \$6,620,800 in FY04 and \$13,728,700 million in FY05. (See Vehicle Environmental Impact Fee under Departmentwide section for more background.)

PROGRAM: WATER

SUBPROGRAM: WATER PROGRAM MANAGEMENT

DECISION ITEM 8415: BUDGET EFFICIENCY MEASURES

Agency Request

None

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>	
GPR	\$-67,800	-1.0 FTE	GPR	\$-76,500 -1.0 FTE

The Governor recommended a reduction of \$67,800 and 1.0 FTE in FY04 and \$76,500 and 1.0 FTE in FY05 in Water's Program Management subprogram. These reductions are intended to help address the state's general fund deficit.

Final Legislative Action

Same as Governor

PROGRAM: WATER

SUBPROGRAM: WATER PROGRAM MANAGEMENT

DECISION ITEM 9102: VEHICLE ENVIRONMENTAL IMPACT FEE REDUCTION

Agency Request

The Department requested an elimination of the 12/31/03 sunset that currently applies to the \$9 environmental impact fee, which is paid by citizens titling new and used vehicles. The Department anticipated revenues to the Environmental Fund of \$6,620,800 in FY04 and \$13,728,700 million in FY05.

Governor's Recommendation

The Governor removed the sunset date of the environmental impact fee and raised the fee by \$1.50 to \$10.50 per title application. The Governor anticipated revenues to the Environmental Fund of \$7,760,000 in FY04 and \$16,621,900 in FY05.

Final Legislative Action

	<u>2003-2004</u>		<u>2004-2005</u>	
ENV SEG	\$0	ENV SEG	-\$20,900	(-.27 FTE)

The Legislature reduced funding in Water Program Management by \$20,900 and .27 FTE in FY 2005. The Legislature deleted the fee increase, retained the \$9 vehicle environmental impact fee, and extended the sunset date to 12/31/05. In order to address the revenue shortfall in the Environmental Fund, the Legislature reduced the expenditures of programs receiving revenue from the fund. The Legislature anticipates revenues of \$6,620,800 in FY04 and \$13,728,700 million in FY05. (See Vehicle Environmental Impact Fee under Departmentwide section for more background.)

VII. CONSERVATION AIDS

PROGRAM: CONSERVATION AIDS

SUBPROGRAM: FISH AND WILDLIFE AIDS

DECISION ITEM 7009: FISH AND WILDLIFE ACCOUNT FUNDING ADJUSTMENTS

Agency Request

None

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	-\$150,000	CON SEG	-0-

The Governor recommended a reduction of \$150,000 SEG in FY04 for county conservation aids. This reduction will eliminate grants for fish and wildlife projects on county land for FY04 that are funded by the Fish and Wildlife account.

Final Legislative Action

Same as Governor

PROGRAM: CONSERVATION AIDS

SUBPROGRAM: FORESTRY AIDS

DECISION ITEM 5520: COUNTY FOREST ADMINISTRATOR GRANT
PROGRAM/URBAN FORESTRY GRANT PROGRAM

County Forest Administrator Grant Program

Agency Request

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$140,000	CON SEG	\$262,200

The Department requested \$140,000 in FY04 and \$262,000 in FY05 to cover anticipated cost increases in the County Forest Administrator Grant program. This funding is needed to provide for ongoing salary adjustments for those county forest administrator positions already funded by the grant program. The request also includes funding for one additional county per year to receive an administrator grant, consistent with the Department's policy of gradually phasing out the Department cost-shared administrator positions and have them replaced by a grant funded

county employee. Two cost-shared positions remain, located in Wood County and Langelade County.

Governor's Recommendation

Approved Agency Request

Final Legislative Action

Same as Governor

Urban Forestry Grant Program

Agency Request

None

Governor's Recommendation

None

Final Legislative Action

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	-\$100,000	CON SEG	-\$100,000

The Legislature included a provision to make a technical correction that deleted \$100,000 SEG annually from the urban forestry grant program to remove one-time funding not deleted during file maintenance associated with the 2003-05 biennial budget.

Final Net Legislative Action for Decision Item 5520

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$40,000	CON SEG	\$162,200

Since the County Forest Administrator Grant program and the Urban Forestry grant program share the same appropriation, the net increase to the appropriation was \$40,000 SEG in FY04 and \$162,200 in FY05.

PROGRAM: CONSERVATION AIDS

SUBPROGRAM: FORESTRY AIDS

DECISION ITEM 5521: MANAGED FOREST AID REESTIMATE – SUM SUFFICIENT APPROPRIATION

Agency Request

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$63,000	CON SEG	\$101,000

The Department requested \$63,000 in FY04 and \$101,000 in FY05 to increase the funding available for aids to local units of government for land enrolled in the Managed Forest Law and the Forest Crop Law, and for county forest lands. The Department is required to provide aid to towns and villages for acreage enrolled in tax law programs, and acreage in county forests. The acreage enrolled in these programs grows every year, requiring increasing amounts available for aids. The current level of the appropriation is \$1,248,400. It is estimated that the amount required for aids to municipalities will grow to \$1,305,600 in FY04 and to \$1,340,524 in FY05. Increasing the amount appropriated for this purpose in s.20.370(5)(bv) by the amounts requested will provide sufficient funding to make the estimated aid payments.

Governor's Recommendation

Approved Agency Request

Final Legislative Action

Same as Governor

PROGRAM: CONSERVATION AIDS

SUBPROGRAM RECREATIONAL AIDS

DECISION ITEM 5023: MOTORCYCLE RECREATION AIDS

Agency Request

None

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>
GPR	\$-72,000	CON SEG	\$-100,000

The Governor recommended reducing the motorcycle trail aids program based on available revenue. The Governor recommended that \$28,000 be available in FY04 for motorcycle trail aids with no funds available in subsequent years.

Final Legislative Action

Same as Governor

PROGRAM: CONSERVATION AIDS

SUBPROGRAM: RECREATION VEHICLE AIDS

DECISION ITEM 5304: ALL-TERRAIN VEHICLE SOUND EQUIPMENT AND GRANT PROGRAM

Agency Request

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$100,000	CON SEG	\$100,000

The Department requested \$100,000 in each year of the biennium to reauthorize the ATV safety enhancement grant. This grant was initiated in the 2001-2003 biennial budget and scheduled to sunset at the end of the biennium. The grant, made available to a non-profit organization, was designed to assist the Department in promoting the operation of ATVs in a safe and responsible manner, recruiting and training volunteer ATV safety instructors, and improving relationships with industry and other groups that promote the recreational operation of ATVs. The initial results of this relationship have been encouraging and the Department wishes to continue this relationship for another 2 year period. See the Law Enforcement and Enforcement Aids sections of this document for further information about this decision item.

Governor's Recommendation

The Governor approved the DNR's request for \$100,000. However, due to an error in the budget system, the funding did not sunset at the end of FY03 and the FY03 base funding of \$250,000 carried over to FY04 and FY05. With the Governor's addition of \$100,000, the total funding was \$350,000 in each year of the biennium.

Final Legislative Action

The Legislature deleted the additional \$100,000 in funding. Funding for the ATV safety enhancement grant remained at the base level of \$250,000 annually.

VETO - The Governor vetoed the grant program to a funding level of \$100,000 annually. This is consistent with the Department's original request.

PROGRAM: CONSERVATION AIDS

SUBPROGRAM: RECREATIONAL AIDS

DECISION ITEM 5412: SOUTHEASTERN WISCONSIN FOX RIVER COMMISSION

Agency Request

None

Governor's Recommendation

None

Final Legislative Action

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$200,000	CON SEG	\$0

The Legislature provided \$200,000 in FY 2004 for a grant to the Southeastern Wisconsin Fox River Commission to support ongoing activities consistent with the organization's implementation plan, including surveys and research, liaison between federal, state and local agencies, and public information.

VETO- The Governor vetoed this funding.

PROGRAM: CONSERVATION AIDS

SUBPROGRAM: RECREATIONAL AIDS

DECISION ITEM 5942: SNOWMOBILE TRAIL AIDS

Agency Request

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$287,600	CON SEG	\$675,600

The Department requested \$287,600 in FY04 and \$675,600 in FY05 of Snowmobile Account SEG funding for issues related to snowmobile trail aids and grants. There are three elements in this request that generate the net amount of increase.

A decrease in funding is required, based on expected snowmobile registration revenue. The appropriation would be decreased by \$150,000 the first year and increased the second year by

\$50,000. Assuming a base of \$3,251,400, the changes would result in a total trail aids appropriation of \$3.1 million in 2003-2004 and \$3.3 million in 2004-2005.

A \$75,000 increase in funding is warranted based on increases in the sale of the non-resident trail pass. The 2001-2003 biennial budget changed the method of distributing revenue from the \$17.25 annual non-resident trail pass. A formula was established that multiplied the number of passes sold the previous season by \$15.00 of this fee, and directed this money for use for supplemental snowmobile trail maintenance. \$75,000 represents the increase generated by the sale of 5,000 additional passes to a total of 60,000.

Additional funding is also justified by an increase in the motor fuel formula. Currently the trail grant program receives a formula transfer of gasoline excise tax based on 50 gallons of gasoline consumed by every snowmobile registered by the last day of February. The increases of \$362,600 in FY04 and \$550,600 in FY05 are based on the per gallon excise tax fees estimated by the Department of Transportation, and the Department's estimate of snowmobile registration. See the Forestry Division and Parks/Southern Forest Sections for further information on this decision item.

Description	2003-2004	2004-2005
Registration revenue	-\$150,000	+\$50,000
appropriation (trails)		
Non-resident trail pass revenues	+\$75,000	+\$75,000
Increases for motor fuel	+\$362,600	+\$550,600
formula (based on DOT estimates)		
TOTAL	\$287,600	\$675,600

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$-90,800	CON SEG	\$117,300

The Governor recommended \$-90,800 in FY04 and \$117,300 in FY05 in Snowmobile Account SEG funding for issues related to snowmobile trail aids and grants. This is a combination of re-estimates of the DOT motor fuel formula, non-resident trail pass revenues, and additional trail aids from registration revenues.

Description	2003-2004	2004-2005
Registration revenue	+\$50,000	+\$50,000
appropriation (trails)		
Non-resident trail pass revenues	+\$80,900	+\$80,900
Increases/decreases for motor	-\$211,700	-\$13,600
fuel formula (based on DOT estimates)		
TOTAL	-\$90,800	\$117,300

Final Legislative Action

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	-\$1,731,900	CON SEG	-\$1,386,100
PR	<u>\$500,000</u>	PR	<u>\$500,000</u>
	-\$1,231,900		-\$886,100

The Legislature recommended \$-1,231,900 in FY04 and -\$886,100 in FY05 in funding for snowmobile trail aids and grants. This is a combination of re-estimates of the DOT motor fuel formula and of the non-resident trail pass revenues.

Description	2003-2004	2004-2005
Registration revenue	+\$50,000	+\$50,000
appropriation (trails)		
Non-resident trail pass revenues	-\$503,000	-\$278,000
Decreases for motor fuel	-\$778,900	-\$658,100
formula (based on new estimates)		
Tribal Gaming Revenue for Trail Aids	\$500,000	\$500,000
Delete Snowmobile SEG to balance revenues with expenditures	-\$500,000	-\$500,000
TOTAL	-\$1,231,900	-\$886,100

VETO - The Governor vetoed the transfer of \$500,000 annually from Tribal Gaming Revenue for trail aids. The reductions based on non-resident trail pass revenues, the decreased motor fuel formula, and the reduction to spending authority remain. These actions will result in less funding available for snowmobile trail aids.

Description	2003-2004	2004-2005
Registration revenue	+\$50,000	+\$50,000
appropriation (trails)		
Non-resident trail pass revenues	-\$503,000	-\$278,000
Decreases for motor fuel	-\$778,900	-\$658,100
formula (based on new estimates)		
Delete Snowmobile SEG to balance revenues with expenditures	-\$500,000	-\$500,000
TOTAL	-\$1,731,900	-\$1,386,100

PROGRAM: CONSERVATION AIDS

SUBPROGRAM RECREATIONAL AIDS

DECISION ITEM 5943: ALL-TERRAIN VEHICLE TRAIL AIDS

Agency Request

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$435,200	CON SEG	\$522,600

The Department requested \$435,200 in FY04 and \$522,600 in FY05 in ATV Account SEG funding for issues related to ATV trail aids and grants.

A funding increase of \$125,000 is needed in each year, based on expected increases in ATV registration revenue. Assuming a base of \$500,300, the changes would result in a total ATV trail aids appropriation of \$625,300 in each fiscal year of the biennium.

An increase in funding is also justified by an increase in the motor fuel formula. Currently the trail grant program receives a formula transfer of gasoline excise tax based on 25 gallons of gasoline consumed by every ATV registered by the last day of February. The increases of \$310,200 in FY04 and \$397,600 in FY05 are based on the per gallon excise tax fees estimated by the Department of Transportation, and the Department's estimate of public all-terrain vehicle registration. See the Parks/Southern Forest Section for further information on this decision item.

Description	2003-2004	2004-2005
Registration revenue	+\$125,000	+\$125,000
appropriation (trails) (from a base of \$500,300)		
Increases for motor fuel formula (based on DOT estimates)	+\$310,200	+\$397,600
Total	\$435,200	\$522,600

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$293,200	CON SEG	\$522,700

The Governor recommended \$293,200 in FY04 and \$522,700 in FY05 in ATV Account SEG funding for issues related to ATV trail aids and grants. This is a combination of re-estimates of the DOT motor fuel numbers and additional trail aids from registration revenues.

Description	2003-2004	2004-2005
Registration revenue appropriation (trails) (from a base of \$500,300)	+\$125,000	+\$125,000
Increases for motor fuel formula (based on DOT estimates)	+\$168,200	+\$397,700
Total	\$293,200	\$522,700

Final Legislative Action

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$123,700	CON SEG	\$291,900

The Legislature recommended \$123,700 in FY04 and \$291,900 in FY05 in ATV Account SEG funding for issues related to ATV trail aids and grants. This is a combination of re-estimates of the DOT motor fuel numbers and trail aids from registration revenues.

Description	2003-2004	2004-2005
Registration revenue appropriation (trails)	-\$5,000	-\$5,000
Increase for motor fuel formula (based on DOT estimates)	\$128,700	\$296,906
Total	\$123,700	\$291,900

PROGRAM: CONSERVATION AIDS

SUBPROGRAM: RECREATION AIDS

DECISION ITEM 8420: BUDGET EFFICIENCY MEASURES

Agency Request

None

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>
GPR	\$-125,000	GPR	\$-125,000

The Governor recommended reducing the GPR funding by \$125,000 annually for recreational aids for snowmobile trails and areas.

Final Legislative Action

Same as Governor

PROGRAM: CONSERVATION AIDS

SUBPROGRAM: AIDS IN LIEU OF TAXES

DECISION ITEM 9001: REESTIMATE - AIDS IN LIEU OF PROPERTY TAX
PAYMENTS

Agency Request

None

Governor's Recommendation

None

Final Legislative Action

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$1,000,000	CON SEG	\$2,000,000
GPR	<u>\$ 425,000</u>	GPR	<u>\$ 263,300</u>
Total	\$1,425,000	Total	\$2,263,300

The Legislature provided \$1,425,000 (\$425,000 GPR and \$1,000,000 SEG) in FY04 and \$2,435,000 (\$263,300 GPR and \$2,000,000 SEG) to fund re-estimated sum sufficient expenditures for aids in lieu of property tax payments made on land acquired by the state through the Department. The SEG amounts are provided in a new Forestry account-funded appropriation for aids in lieu of property tax payments. The provision specifies that the first draw for the payments be taken from the new Forestry account appropriation.

PROGRAM: CONSERVATION AIDS

SUBPROGRAM: ENFORCEMENT AIDS

DECISION ITEM 5304: ALL-TERRAIN VEHICLE SOUND EQUIPMENT AND GRANT PROGRAM

Agency Request

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$30,000	CON SEG	\$60,000

The Department requested \$30,000 in FY04 and \$60,000 in FY05 from the ATV Account of the Conservation Fund to increase enforcement aids for local enforcement ATV patrols. This will increase the total aids amount to \$100,000 for FY04 and \$130,000 in FY05. Traditionally, there have been between 18 and 20 local enforcement patrols participating in the ATV enforcement aids program; 32 have indicated intent to participate in the future. Last year, 20 counties submitted claims in excess of the \$70,000 and it is expected that 28 counties will likely file a claim this next season. This projection would result in a claim year of up to \$110,000. See the Law Enforcement and Recreational Vehicle Aids sections of this document for further information on this decision item.

Governor's Recommendation

Approved Agency Request

Final Legislative Action

Same as Governor

VIII. ENVIRONMENTAL AIDS

PROGRAM: ENVIRONMENTAL AIDS

SUBPROGRAM: WATER QUALITY AIDS

DECISION ITEM 5600: LAKE AND RIVER GRANT INCREASE

Agency Request

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$1,500,000	CON SEG	\$1,500,000

The Department requested \$1,500,000 in each year of the biennium from the Water Resources Account of the Conservation Fund to increase lake and river grants. Lake grants would be increased by \$800,000 from the current annual level of \$2,675,400, while river grants would be increased by \$700,000 from the current annual level of \$292,400. These programs are funded by an allocation from the water resources account of the conservation fund, which is derived from the state's motorboat fuel tax.

Lake management and classification grants provide 75% matching state funds up to \$200,000 to lake organizations, local governments, and nonprofit conservation organizations for implementing a wide variety of lake management activities that will protect or restore lakes and their ecosystems. The companion lake planning grants provide 75% matching funds up to \$10,000 for data collection, assessments and developing plans which can be implemented through lake management grants. River protection grants are structured in a similar way, providing 75% matching funds for planning projects up to \$10,000 and management grants up to \$50,000. River management organizations, local governments and nonprofit conservation organizations are eligible sponsors for river protection grants.

The popular and successful lake and river grant programs have not kept up with the demand. Community applications well exceed state appropriations, with lake grants lagging over one million dollars behind applications, and river grant applications asking for three times their inaugural funding capacity.

Governor's Recommendation

Not included in Governor's budget. However, the Governor modified the river protection grant funding, replacing \$142,400 of Nonpoint SEG with an equal amount of Water Resources SEG annually. The grants funding does not increase, but the total funding of \$292,400 becomes 100% funded by the Water Resources Account. See the following Decision Item 8416 for more information on this change.

Final Legislative Action

Same as Governor

PROGRAM: ENVIRONMENTAL AIDS

SUBPROGRAM: WATER QUALITY AIDS

DECISION ITEM 8416: PROGRAM AND SEGREGATED REVENUE
REDUCTIONS

Agency Request

None

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>
ENV SEG	-\$642,400	ENV SEG	-\$642,400
CON SEG	<u>\$142,400</u>	CON SEG	<u>\$142,400</u>
	-\$500,000		-\$500,000

The Governor recommended a net reduction in water quality aids of \$500,00 ENV SEG in FY 2004 and FY 2005. The decision item is composed of two changes:

- (a) Governor recommended reducing environmental aids for the urban nonpoint source program by (\$500,000) ENV SEG in each year.
- (b) Governor recommended providing an additional \$142,400 annually from the water resources account of the conservation fund to support environmental aids—river protection grants. These funds are used to replace an equal amount of funding currently taken from the nonpoint account of the environmental fund. Total funding for river protection grants would remain at \$292,400 annually but is 100% from the water resources account.

Final Legislative Action

Same as Governor

PROGRAM: ENVIRONMENTAL AIDS

SUBPROGRAM: WATER QUALITY AIDS

DECISION ITEM 9105: TRIBAL GAMING GRANT TO DANBURY/TOWN OF SWISS

Agency Request

None

Governor's Recommendation

None

Final Legislative Action

	<u>2003-2004</u>		<u>2004-2005</u>
PR	-\$250,000	PR	-\$250,000

The Legislature deleted \$250,000 PR in tribal gaming revenue each year for the grant to the Town of Swiss (Danbury) in Burnett County and the St. Croix Band of Chippewa for wastewater and drinking water treatment facilities. A grant of \$250,000 in each of the FY 2004 and FY 2005 would remain. Under the provision, a total of \$1,900,000 would be granted from tribal gaming revenues for the project in 1999-00 through 2004-05.

PROGRAM: ENVIRONMENTAL AIDS

SUBPROGRAM: SOLID AND HAZARDOUS WASTE AIDS

DECISION ITEM 5610: RECYCLING FINANCIAL ASSISTANCE TO RESPONSIBLE
UNITS

Agency Request

	<u>2003-2004</u>		<u>2004-2005</u>
REC SEG	\$-5,000,000	REC SEG	\$-5,000,000

The Department requested \$-5,000,000 REC SEG for each year of the biennium to reduce recycling grant funding to the current level of annual grants. In the 2001-2003 biennial budget, the Recycling Financial Assistance to Responsible Units program was funded at \$19,500,000 in FY02 and \$29,500,000 in FY03. The funding was lower in the first state fiscal year to reflect a projected lag in revenue from the increased tipping fee, and higher in the second state fiscal year to balance the lower amount in FY02. The budgeted amounts in the two fiscal years allowed grants of \$24,500,000 to be distributed in calendar years 2002 and 2003. This was accomplished by grants of \$19,500,000 distributed in June of 2002, \$5,000,000 in December of 2002, and \$24,500,000 in June of 2003. Since the 2003-05 budget for recycling grants will be based on the second fiscal year of the current biennium (which is \$29,500,000), the Department is requesting a reduction of \$5,000,000 in order to bring the grant cycle back to the intended fiscal year grant amount of \$24,500,000 in FY04 and FY05.

Governor's Recommendation

Approved Agency Request

Final Legislative Action

Same as Governor

PROGRAM: ENVIRONMENTAL AIDS

SUBPROGRAM: SOLID AND HAZARDOUS WASTE AIDS

DECISION ITEM 5611: SUSTAINABLE URBAN DEVELOPMENT ZONE FUNDING

Agency Request

	<u>2003-2004</u>		<u>2004-2005</u>
ENV SEG	\$260,000	ENV SEG	\$265,000

The Department requested \$260,000 ENV SEG in FY04 and \$265,000 ENV SEG in FY05 to continue the current level of funding for the Sustainable Urban Development Zone (SUDZ) program. The SUDZ program was established to promote the use of financial incentives to redevelop brownfields and to encourage municipalities to investigate and remediate in an area-wide manner, instead of targeting single properties. Five communities received awards totaling \$2.38 million. In 2001-2003 biennial budget, the SUDZ program, which was funded at \$525,000, was extended to include two more communities and opened a portion of the funding for communities to enter into a competitive process. All of the SUDZ funding in the 2001-2003 biennium was budgeted in the first fiscal year. Since the base level budget for the SUDZ program will be based on the second fiscal year of the current biennium (which is zero), the Department is requesting a continuation of the program with adequate funding.

Governor's Recommendation

Not included in Governor's budget.

Final Legislative Action

Same as Governor

PROGRAM: ENVIRONMENTAL AIDS

SUBPROGRAM: SOLID AND HAZARDOUS WASTE AIDS

DECISION ITEM 5612: BROWNFIELDS GREEN SPACE AND PUBLIC FACILITIES GRANTS

Agency Request

	<u>2003-2004</u>		<u>2004-2005</u>
ENV SEG	\$500,000	ENV SEG	\$500,000

The Department requested \$500,000 ENV SEG for each year of the biennium to continue the current level of funding for the Green Space and Public Facilities Grant (Green Space) program. Green Space is a Department program that helps local governments clean up brownfield sites that will have a long-term public benefit, including the preservation of green space, the development of recreational areas, or the use of a property by a local government. A city, village, town, county, redevelopment authority, community development authority, or housing authority is eligible to complete an application for a grant. For 2002-2003 there was \$1 million available. All of the Green Space funding in the 2001-2003 biennium was budgeted in the first fiscal year. Since the base level budget for the Green Space program will be based on the second fiscal year of the current biennium (which is zero), the Department is requesting a continuation of the program with adequate funding.

Governor's Recommendation

Not included in Governor's budget.

Final Legislative Action

The Legislature deleted the consolidation of the brownfields grant program in the DNR as recommended by the Governor. The Legislature restored base funding for the Site Assessment Grants and restored the Greenspace Grants at \$500,000 annually to the DNR (see below). The Legislature also restored the Brownfields Grants to Department of Commerce.

PROGRAM: ENVIRONMENTAL AIDS

SUBPROGRAM: SOLID AND HAZARDOUS WASTE AIDS

DECISION ITEM 6002: BUDGET REORGANIZATION - BROWNFIELDS

Agency Request

None

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>
ENV SEG	\$7,500,000	ENV SEG	\$7,500,000

The Governor recommended consolidating all brownfields grant programs into a single \$9,200,000 annual grant program in the DNR. The brownfields program is currently made up of multiple grant programs in both the DNR and the Department of Commerce. The \$7,500,000 ENV SEG is new spending authority which will create the new single \$9,200,000 grant program when it is combined with the Site Assessment Grants continuing appropriation of \$1,700,000. The Governor recommended that the Department promulgate rules to develop a competitive process for grants that will retain the specific elements of the former individual programs: the Site Assessment Grants, the Greenspace Grants, the SUDZ grants, and the Commerce Brownfields Grants.

Final Legislative Action

	<u>2003-2004</u>		<u>2004-2005</u>
ENV SEG	\$500,000	ENV SEG	\$500,000

The Legislature deleted the consolidation of the brownfields grant program in the DNR recommended by the Governor. The Legislature restored \$500,000 in funding for Greenspace grants in DNR. The Legislature retained the base budget funding of Site Assessment Grants at \$1,700,000 annually, and restored the \$7,000,000 of annual Brownfields Grants to the Department of Commerce.

PROGRAM: ENVIRONMENTAL AIDS

SUBPROGRAM: SOLID AND HAZARDOUS WASTE AIDS

DECISION ITEM 9100: HOUSEHOLD CLEAN SWEEP

Agency Request

None

Governor's Recommendation

None

Final Legislative Action

	<u>2003-2004</u>		<u>2004-2005</u>
ENV SEG	-\$150,000	ENV SEG	-\$150,000

The Legislature transferred the Household Hazardous Waste Grants from DNR to the Department of Agriculture, Trade and Consumer Protection, creating a new appropriation in the recycling fund for this \$150,000 annual grant program.

PROGRAM: ENVIRONMENTAL AIDS

SUBPROGRAM: ENVIRONMENTAL AIDS

DECISION ITEM 9102: VEHICLE ENVIRONMENTAL IMPACT FEE REDUCTION

Agency Request

The Department requested an elimination of the 12/31/03 sunset that currently applies to the \$9 environmental impact fee, which is paid by citizens titling new and used vehicles. The Department anticipated revenues to the Environmental Fund of \$6,620,800 in FY04 and \$13,728,700 million in FY05.

Governor's Recommendation

The Governor removed the sunset date of the environmental impact fee and raised the fee by \$1.50 to \$10.50 per title application. The Governor anticipated revenues to the Environmental Fund of \$7,760,000 in FY04 and \$16,621,900 in FY05.

Final Legislative Action

	<u>2003-2004</u>		<u>2004-2005</u>
ENV SEG	\$0	ENV SEG	-\$106,000

The Legislature reduced funding of the Well Compensation Grants by \$106,000 in FY 2005. The Legislature deleted the fee increase, retained the \$9 vehicle environmental impact fee, and extended the sunset date to 12/31/05. In order to address the revenue shortfall in the Environmental Fund, the Legislature reduced the expenditures of programs receiving revenue from the fund. The Legislature anticipates revenues of \$6,620,800 in FY04 and \$13,728,700 million in FY05. (See Vehicle Environmental Impact Fee under Departmentwide section for more background.)

IX. DEBT SERVICE AND DEVELOPMENT

PROGRAM: DEBT SERVICE AND DEVELOPMENT

SUBPROGRAM: DEBT SERVICE

DECISION ITEM 9000: DEBT SERVICE REESTIMATES

Agency Request

None

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>
GPR	-\$4,759,100	GPR	-\$4,294,700
CON SEG	\$7,952,100	CON SEG	\$8,496,700
ENV SEG	<u>\$ 182,500</u>	ENV SEG	<u>\$ 399,000</u>
	\$3,375,500		\$4,601,000

The Governor's budget reestimated debt service for Department programs. In addition, the Governor recommended the transfer of \$8,000,000 Stewardship debt service from GPR to Forestry SEG in both FY04 and FY05. The debt service funding will come from the Forestry account of the Conservation Fund to reflect recent acquisition of significant parcels of forest lands by the state.

Final Legislative Action

	<u>2003-2004</u>		<u>2004-2005</u>
GPR	-\$4,982,000	GPR	-\$6,243,700
CON SEG	\$9,952,100	CON SEG	\$10,496,700
ENV SEG	<u>\$ 232,500</u>	ENV SEG	<u>\$ 449,000</u>
	\$5,202,600		\$4,702,000

The Legislature approved the Governor's recommendation, and further, transferred an additional \$2,000,000 annually from GPR to Forestry account SEG for debt service payments, for a total of \$10,000,000 Forestry SEG annually.

PROGRAM: DEBT SERVICE AND DEVELOPMENT

SUBPROGRAM: RESOURCE ACQUISITION AND DEVELOPMENT

DECISION 5740: FISH HATCHERY RENOVATION AND CRITICAL COMPLIANCE REPAIRS

Agency Request

	<u>2003-2004</u>			<u>2004-2005</u>
FED	\$ 1,000,000		FED	\$1,000,000
CON SEG	<u>0</u>	—	CON SEG	<u>700,000</u>
	\$ 1,000,000			\$1,700,000

The Department requested \$1,000,000 in FY 04 and \$1,700,000 in FY 05 to renovate the Wild Rose fish hatchery, and address critical renovation and maintenance needs at other fish hatchery facilities. The requested funding would cash-fund the project costs for the 2003-05 biennium. This capital development investment would permit significant renovation and repairs to the Wild Rose fish hatchery, which is one of the state's significant sources of fish for both Great Lake and inland lake stocking. The hatchery is 94 years old and hasn't had significant development work since the 1970s.

The total capital development cost of the fish hatchery project is \$32,028,900, and would be funded by federal sport fish restoration funding, Great Lakes trout and salmon stamp revenues, funding from the Fish and Wildlife Account, and bonding. The result of the project would be to insure that fish production for stocking continues at the Wild Rose hatchery and other Department hatcheries. The renovation project would help bring the hatcheries into compliance with current environmental regulations and increase fish production. Fingerling fish production capacity would increase by an estimated 200,000 feral trout, 760,000 walleye, 26,200 muskellunge, 80,000 northern pike, and 70,000 sturgeon.

Governor's Recommendation

Not included in Governor's operating budget. Proposal is pending in capital budget.

Final Legislative Action

The 2003-05 capital budget includes \$12,710,500 in SEG supported bonding to implement phase one of the Wild Rose Hatchery renovation. This bonding would be entirely supported by fish and wildlife revenue at this time, but the Department is working on a revised bonding package that would diversify the project's funding. Phase one of the project is designed to bring the fish rearing water supply into compliance with current groundwater protection laws, and renovate fish rearing units that have exceeded their useful life. There would be no debt service payments required in the 2003-05 biennium.

PROGRAM: DEBT SERVICE AND DEVELOPMENT

SUBPROGRAM: RESOURCE ACQUISITION AND DEVELOPMENT

DECISION ITEM 5741: FORESTRY FACILITIES/CONSTRUCTION PROJECTS

Agency Request

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$2,600,100	CON SEG	\$1,431,000

The Department requested \$2,600,100 in FY04 and \$1,431,000 in FY05 in one-time funding to cash fund a number of Forestry facility development projects. The estimated balance in the Forestry account allows for the construction of a number of scheduled forestry development projects using cash funding in lieu of SEG supported bonding. These projects are identified in the Department's Capital Development 03-05 Biennial Budget, but are listed here as well to request cash funding. The funding requested is from the Forestry account, but is included in the Resource Acquisition and Development subprogram. The facilities included are listed below. The list is in no particular order, and is considered a biennial listing.

FY04

1.	Pembin Ranger Station	\$ 881,100
2.	Greenhouse @ new research center	\$ 240,000
3.	Wilson Nursery, cooler expansion, rest rooms, break room	\$1,351,000
4.	LeMay Forestry Center, convert unheated space to heated	\$ 128,100

FY05

5.	Winter Ranger Station, new	\$ 705,000
6.	Griffith Nursery, storage building	\$ 210,000
7.	Griffith Nursery, enlarge cooler	\$ 426,000
8.	Hayward Nursery, office expansion/renovation	\$ 90,000

For additional detail on these projects, please refer to the Department's Capital Development 03-05 Biennial Budget.

Governor's Recommendation

Approved Agency Request

Final Legislative Action

Same as Governor.

PROGRAM: DEBT SERVICE AND DEVELOPMENT

SUBPROGRAM: RESOURCE ACQUISITION AND DEVELOPMENT

DECISION ITEM 7009: FISH AND WILDLIFE ACCOUNT REDUCTION

Agency Request

None

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$-283,300	CON SEG	\$-283,300

The Governor recommended a reduction \$283,300 in FY04 and FY05 in appropriation (7)(fv). This provision eliminates funding from the Fish and Wildlife account provided to the Wisconsin Conservation Corps for fish and wildlife projects.

Final Legislative Action

Same as Governor.

PROGRAM: DEBT SERVICE AND DEVELOPMENT

SUBPROGRAM: RESOURCE ACQUISITION AND DEVELOPMENT

DECISION ITEM 8422: BUDGET EFFICIENCY MEASURES – DEBT SERVICE AND DEVELOPMENT

Agency Request

None

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>
GPR	\$-2,881,200	GPR	\$-1,494,500

The Governor recommended a reduction of \$2,881,200 GPR in FY04 and \$1,494,500 GPR in FY05 in three resource acquisition and development appropriations. This funding is used for a variety of development and maintenance projects, including building repairs and improvements, road and parking lot maintenance. This reduction eliminates 100% of the base level funding for

these three appropriations in FY04, but is restored in the amount of \$1,386,700 in FY05. The appropriations affected, and the level of remaining funding are as follows:

	<u>FY04</u>	<u>FY05</u>
7(fa) Res. Main. & Dev.	-0-	\$894,400
7(ha) Fac. Acq., Dev., & Main.	-0-	\$170,900
7(mc) State Park, For., & Riv. Roads	-0-	\$321,400

As part of this provision, the Governor recommended temporarily rescinding for FY04 the requirement in appropriation 7(fa) that the Department expend at least \$150,000 in each fiscal year for maintaining and developing historic sites, and at least \$10,000 of that amount in each fiscal year for maintaining and developing Heritage Hill State Park.

Final Legislative Action

Same as Governor.

PROGRAM: DEBT SERVICE AND DEVELOPMENT

SUBPROGRAM: ENVIRONMENTAL DEBT SERVICE

DECISION ITEM 6003: ENVIRONMENTAL REPAIR

Agency Request

None

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>
ENV SEG	\$417,000	ENV SEG	\$1,002,800

The Governor recommended paying all debt service costs for environmental repair bonds from the environmental fund. This will result in an increase in environmental segregated spending authority of \$417,000 in FY04 and \$1,002,800 in FY05.

Final Legislative Action

Same as Governor

X. ADMINISTRATION AND TECHNOLOGY

PROGRAM: ADMINISTRATION AND TECHNOLOGY

SUBPROGRAM: ADMINISTRATION

DECISION ITEM 7009: FISH AND WILDLIFE FUNDING ADJUSTMENTS

Agency Request

None

Governor's Recommendation

None

Final Legislative Action

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	-\$75,200	CON SEG	-\$75,300

The Legislature deleted \$75,200 CON SEG in FY 2004 and \$75,300 CON SEG in FY 2005 in order to help bring projected fish and wildlife expenditures in line with projected revenues.

PROGRAM: ADMINISTRATION AND TECHNOLOGY

SUBPROGRAM: ADMINISTRATION

DECISION ITEM 8423: BUDGET EFFICIENCY MEASURES –
ADMINISTRATION & TECHNOLOGY

Agency Request

None

Governor's Recommendation

	<u>2003-2004</u>	<u>2004-2005</u>
GPR	-\$122,500 (-1.0 FTE)	-\$122,500 (-1.0 FTE)

As part of a GPR budget reduction, the Governor recommended \$122,500 GPR and -1.0 FTE in FY 2004 and FY 2005.

Final Legislative Action

	<u>2003-2004</u>	<u>2004-2005</u>
GPR	-\$122,500 (-1.0 FTE)	-\$209,100 (-1.0 FTE)

The Legislature adopted the Governor's recommendation and increased the reduction by (\$86,600) GPR in FY 2005, resulting in a final cut of (\$122,500) and –1.0 FTE GPR in FY 2005 and (\$209,100) and –1.0 FTE GPR in FY 2005. The Legislature directed DNR to submit a plan to implement these reductions to the Secretary of DOA for approval by January 1, 2004. The Legislature required the Secretary to approve or modify the plan and submit it to the Joint Committee on Finance for approval under the 14-day passive review process no later than March 1, 2004. The Legislature directed DNR to include any associated position reduction requests with the implementation plan.

VETO – The Governor vetoed the provisions requiring preparation of a reduction plan and review of the plan by DOA and the Joint Committee on Finance.

PROGRAM: ADMINISTRATION AND TECHNOLOGY

SUBPROGRAM: LEGAL SERVICES

DECISION ITEM 5820: POSITION CONVERSION

Agency Request

	<u>2003-2004</u>	<u>2004-2005</u>
REC SEG	\$16,900 (+.5 FTE)	REC SEG \$16,900 (+.5 FTE)

The Department requested \$16,900 SEG and .5 SEG FTE in FY 2004 and FY 2005 in order to convert a .5 project FTE to permanent. The position is a program assistant which provides clerical and administrative support to 20 attorneys in the Bureau of Legal Services. The position is currently funded from mining program revenue, and duties include support for attorneys working on the Crandon Mine. The project position expires September 15, 2003. Because the position is funded from mining, it is budgeted to the Bureau of Waste Management. A companion budget decision item in the Bureau of Waste Management reflects a corresponding decrease, for a net total of \$0 and 0 FTE.

Requested funding would convert the position from mining program revenue to recycling SEG and budget the position in Legal Services. It is expected that legal responsibilities related to the Crandon Mine will be declining. In contrast, attorneys do have a workload related to recycling, but the Bureau of Legal Services currently receives no funding from recycling SEG.

Governor's Recommendation

Not included in Governor's budget.

Final Legislative Action

Same as Governor

PROGRAM: ADMINISTRATION AND TECHNOLOGY

SUBPROGRAM: LEGAL SERVICES

DECISION ITEM 7009: FISH AND WILDLIFE FUNDING ADJUSTMENTS

Agency Request

None

Governor's Recommendation

None

Final Legislative Action

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	-\$78,900	CON SEG	-\$77,600

The Legislature deleted \$78,900 CON SEG in FY 2004 and \$77,600 CON SEG in FY 2005 in order to help bring projected fish and wildlife expenditures in line with projected revenues.

PROGRAM: ADMINISTRATION AND TECHNOLOGY

SUBPROGRAM: LEGAL SERVICES

DECISION ITEM 7700: ATTORNEY CONSOLIDATION INITIATIVE

Agency Request

None

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>	
GPR	-\$30,500	(-5.0 FTE)	-\$40,500	(-5.0 FTE)
CON SEG	-\$42,200	(-5.0 FTE)	-\$56,300	(-5.0 FTE)
ENV SEG	\$0	(-0.5 FTE)	\$0	(-0.5 FTE)
FED	-\$60,400	(-6.0 FTE)	-\$80,500	(-6.0 FTE)
TOTAL	-\$133,100	(-16.5 FTE)	-\$177,300	(-16.5 FTE)

The Governor recommended a reduction of (\$133,100) and -16.5 FTE attorneys in FY 2004 and (\$177,300) and -16.5 FTE attorneys from Legal Services in FY 2005. In addition, the Governor recommended a reduction of (\$30,400) and -0.5 FTE attorney in FY20 04 and (\$40,600) and -0.5 FTE attorney in FY 2005 that is budgeted in Waste Management but located organizationally in Legal Services. Of the total reduction, 14.0 of the 17.0 attorneys would be transferred from DNR to the Department of Administration. The Governor recommends improving the provision of state legal services by consolidating attorneys from all state agencies under the secretary of the Department of Administration. One attorney position would be left in DNR to serve as Department counsel.

As part of the transfer, a total of \$1,247,300 in FY 2004 and \$1,663,400 in FY 2005 would be moved to the Department's supplies line. Attorneys moved to DOA will be funded by PR-S chargebacks, and DNR would use the supplies funds to purchase attorney services from DOA.

As a result of the Governor's recommendation, the current 19.0 FTE attorneys that are available to assist DNR staff would be reduced to 16.0 FTE. In combination with the 1.0 FTE attorney that is deleted in Decision Item 8423, Budget Efficiency Measures, the net total FTE attorneys available to DNR would be reduced to 15 FTE, a net loss of 4 attorneys.

Final Legislative Action

	<u>2003-2004</u>			<u>2004-2005</u>	
GPR	(\$452,000)	(-5.0 FTE)	GPR	(\$602,500)	(-5.0 FTE)

The Legislature deleted the Governor's provision and substituted a reduction of (\$452,000) GPR and -5.0 FTE attorneys in FY 2004 and (\$602,500) GPR and -5.0 FTE attorneys in FY 2005.

This decision item reduces the 19 FTE attorneys in DNR to 14 FTE. In combination with DI 8423, Budget Efficiency Measures, that also deletes 1.0 FTE attorney, the current 19 FTE attorneys are reduced to 13 FTE, a net loss of 6 attorneys.

PROGRAM: ADMINISTRATION AND TECHNOLOGY

SUBPROGRAM: LEGAL SERVICES

ISSUE: 31.0 FTE ATTORNEY REDUCTION IN STATE AGENCIES

Agency Request

None

Governor's Recommendation

None

Final Legislative Action

The Legislature directed the Secretary of DOA to delete 31.0 FTE executive branch agency attorney positions (other than the UW System, Department of Employee Trust Funds and the Investment Board) that are vacant on January 2, 2004 and lapse the associated budgeted non-FED salary and fringe benefits amounts to the general fund in FY 2004 and FY 2005. If fewer than 31.0 FTE agency attorney positions are vacant on January 2, 2004, the Legislature authorized the Secretary of DOA to delete sufficient additional state agency attorney positions to ensure the elimination of a total of 31.0 FTE state agency attorney positions.

VETO – The Governor implemented a partial veto that re-structured the position cut. The Governor made the following changes: (1) eliminated the requirement that attorney positions be cut; (2) eliminated the requirement that filled positions be used if there was an insufficient number of vacant positions; and (3) broadened the applicability to all state agencies. As a result, the cuts can be taken from any vacant position in any state agency. However, in his veto message, the Governor indicated that he remains concerned about the numbers and organization of attorneys in the state work force and that attorney positions should be among the first examined for cuts when DOA implements this budget mandate.

PROGRAM: ADMINISTRATION AND TECHNOLOGY

SUBPROGRAM: LEGAL SERVICES

DECISION ITEM 8423: BUDGET EFFICIENCY MEASURES –
ADMINISTRATION & TECHNOLOGY

Agency Request

None

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>
GPR	-\$132,000 (-1.0 FTE)	GPR	-\$132,000 (-1.0 FTE)

As part of a GPR budget reduction, the Governor recommended (\$132,500) GPR and -1.0 FTE in FY 2004 and FY 2005.

Final Legislative Action

	<u>2003-2004</u>		<u>2004-2005</u>
GPR	-\$132,000 (-1.0 FTE)	GPR	-\$319,400 (-1.0 FTE)

The Legislature adopted the Governor's recommended reductions and increased the reduction in FY 2005 by \$187,400 GPR, for a net total decrease of \$132,000 and 1.0 FTE GPR in FY 2004 and \$319,400 and 1.0 FTE GPR in FY 2005. The Legislature directed DNR to submit a plan to implement these reductions to the Secretary of DOA for approval by January 1, 2004. The Legislature required the Secretary to approve or modify the plan and submit it to the Joint Committee on Finance for approval under the 14-day passive review process no later than March 1, 2004. The Legislature directed DNR to include any associated position reduction requests with the implementation plan.

VETO – The Governor vetoed the provisions requiring preparation of a reduction plan and review of the plan by DOA and the Joint Committee on Finance.

PROGRAM: ADMINISTRATION AND TECHNOLOGY

SUBPROGRAM: LEGAL SERVICES

DECISION ITEM 9102: VEHICLE ENVIRONMENTAL IMPACT FEE REDUCTION

Agency Request

The Department requested an elimination of the 12/31/03 sunset that currently applies to the \$9 environmental impact fee, which is paid by citizens titling new and used vehicles. The Department anticipated revenues to the Environmental Fund of \$6,620,800 in FY04 and \$13,728,700 million in FY05.

Governor's Recommendation

The Governor removed the sunset date of the environmental impact fee and raised the fee by \$1.50 to \$10.50 per title application. The Governor anticipated revenues to the Environmental Fund of \$7,760,000 in FY04 and \$16,621,900 in FY05.

Final Legislative Action

	<u>2003-2004</u>		<u>2004-2005</u>
ENV SEG	\$0	ENV SEG	-\$5,400

The Legislature reduced funding in Legal Services by \$5,400 in FY 2005. The Legislature deleted the fee increase, retained the \$9 vehicle environmental impact fee, and extended the sunset date to 12/31/05. In order to address the revenue shortfall in the Environmental Fund, the Legislature reduced the expenditures of programs receiving revenue from the fund. The Legislature anticipates revenues of \$6,620,800 in FY04 and \$13,728,700 million in FY05. (See Vehicle Environmental Impact Fee under Departmentwide section for more background.)

PROGRAM: ADMINISTRATION AND TECHNOLOGY

SUBPROGRAM: FINANCE

DECISION ITEM 7009: FISH AND WILDLIFE FUNDING ADJUSTMENTS

Agency Request

None

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	-\$249,300 (-3.0 FTE)	CON SEG	-\$249,300 (-3.0 FTE)

The Governor recommended a reduction of (\$249,300) CON SEG and -3.0 FTE in FY 2004 and FY 2005 in order to help bring projected fish and wildlife expenditures in line with projected revenues.

Final Legislative Action

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	-\$660,700 (-3.0 FTE)	CON SEG	-\$661,000 (-3.0 FTE)

The Legislature adopted the Governor's proposed reductions and added another (\$411,400) in FY 2004 and (\$411,700) in FY 2005, increasing the total reduction to (\$660,700) and -3.0 FTE CON SEG in FY 2004 and to (\$661,000) and -3.0 FTE CON SEG in FY 2005. The reduction is designed to help bring projected fish and wildlife expenditures in line with projected revenues.

PROGRAM: ADMINISTRATION AND TECHNOLOGY

SUBPROGRAM: FINANCE

DECISION ITEM 8423: BUDGET EFFICIENCY MEASURES –
ADMINISTRATION & TECHNOLOGY

Agency Request

None

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>
GPR	-\$52,300 (-1.0 FTE)	GPR	-\$52,300 (-1.0 FTE)

As part of a GPR budget reduction, the Governor recommended (\$52,300) GPR and -1.0 FTE in FY 2004 and FY 2005.

Final Legislative Action

	<u>2003-2004</u>		<u>2004-2005</u>
GPR	-\$52,300 (-1.0 FTE)	GPR	-\$790,000 (-1.0 FTE)

The Legislature adopted the Governor's recommendation and increased the GPR reduction in FY 2005 by \$737,700, for a net total decrease of (\$52,300 and 1.0 FTE GPR in FY 2004 and \$790,000 and 1.0 FTE GPR in FY 2005. The Legislature directed DNR to submit a plan to implement these reductions to the Secretary of DOA for approval by January 1, 2004. The Legislature required the Secretary to approve or modify the plan and submit it to the Joint Committee on Finance for approval under the 14-day passive review process no later than March 1, 2004. The Legislature directed DNR to include any associated position reduction requests with the implementation plan.

VETO – The Governor vetoed the provisions requiring preparation of a reduction plan and review of the plan by DOA and the Joint Committee on Finance.

PROGRAM: ADMINISTRATION AND TECHNOLOGY

SUBPROGRAM: FINANCE

DECISION ITEM 9102: VEHICLE ENVIRONMENTAL IMPACT FEE REDUCTION

Agency Request

The Department requested an elimination of the 12/31/03 sunset that currently applies to the \$9 environmental impact fee, which is paid by citizens titling new and used vehicles. The Department anticipated revenues to the Environmental Fund of \$6,620,800 in FY04 and \$13,728,700 million in FY05.

Governor's Recommendation

The Governor removed the sunset date of the environmental impact fee and raised the fee by \$1.50 to \$10.50 per title application. The Governor anticipated revenues to the Environmental Fund of \$7,760,000 in FY04 and \$16,621,900 in FY05.

Final Legislative Action

	<u>2003-2004</u>		<u>2004-2005</u>
ENV SEG	\$0	ENV SEG	-\$122,600

The Legislature reduced funding in Air and Waste Program Operations by \$122,600 in FY 2005. The Legislature deleted the fee increase, retained the \$9 vehicle environmental impact fee, and extended the sunset date to 12/31/05. In order to address the revenue shortfall in the Environmental Fund, the Legislature reduced the expenditures of programs receiving revenue from the fund. The Legislature anticipates revenues of \$6,620,800 in FY04 and \$13,728,700 million in FY05. (See Vehicle Environmental Impact Fee under Departmentwide section for more background.)

PROGRAM: ADMINISTRATION AND TECHNOLOGY

SUBPROGRAM: MANAGEMENT AND BUDGET

DECISION ITEM 7009: FISH AND WILDLIFE FUNDING ADJUSTMENTS

Agency Request

None

Governor's Recommendation

None

Final Legislative Action

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	-\$71,600	CON SEG	-\$71,600

The Legislature deleted \$71,600 CON SEG in FY 2004 and FY 2005 in order to help bring projected fish and wildlife expenditures in line with projected revenues.

PROGRAM: ADMINISTRATION AND TECHNOLOGY

SUBPROGRAM: MANAGEMENT AND BUDGET

DECISION ITEM 8423: BUDGET EFFICIENCY MEASURES –
ADMINISTRATION & TECHNOLOGY

Agency Request

None

Governor's Recommendation

None

Final Legislative Action

	<u>2003-2004</u>		<u>2004-2005</u>
GPR	-\$0	GPR	-\$78,600

As part of a GPR reduction, the Legislature deleted \$78,600 GPR in FY 2005. The Legislature directed DNR to submit a plan to implement these reductions to the Secretary of DOA for approval by January 1, 2004. The Legislature required the Secretary to approve or modify the plan and submit it to the Joint Committee on Finance for approval under the 14-day passive review process no later than March 1, 2004. The Legislature directed DNR to include any associated position reduction requests with the implementation plan.

VETO – The Governor vetoed the provisions requiring preparation of a reduction plan and review of the plan by DOA and the Joint Committee on Finance.

PROGRAM: ADMINISTRATION AND TECHNOLOGY

SUBPROGRAM: ADMINISTRATIVE AND FIELD SERVICES

DECISION ITEM 5850: REGIONAL OPERATIONS COSTS

Agency Request

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$53,000	CON SEG	\$53,000

The Department requested \$53,000 in FY 2004 and FY 2005 to cover increased costs for operation and maintenance of regional headquarters and service centers. The Department operates 31 large regional administrative offices. These offices are major public contact centers as well as major administrative offices for department staff.

The combined effect of inflation and state budget cuts have eroded base funding for operations at these offices. The Department lost \$170,000 in FY 2002 and \$225,000 in FY 2003 from its regional base as a result of budget reductions. In addition, postage rate increases and inflationary increases in maintenance contracts and general operations have compounded the impact of the cuts. Since these costs are not discretionary, the net effect is to increase operations costs that must be absorbed by bureaus housed in these facilities.

These request includes the following three components:

1. Postage. The US Postal Service implemented rate increases effective June 30, 2002. The Bureau has a base of \$258,000 to help cover regional postage costs in DNR headquarters and service centers. Regional postage use is primarily first-class mail. The Department estimates an average 8% increase, or \$20,600.
2. Utilities. The Department requests \$17,8000 to cover a 5% increase in utilities costs. In FY01, the Bureau covered a total of \$356,100 in electrical and gas utility costs; a 5% increases equals \$17,800.
3. Maintenance and repairs. The Department requests \$14,600 to cover a 5% increase is costs for maintenance and repair services at regional headquarters and service centers. In FY01, the Bureau spent \$292,813 to purchase maintenance and repair services for these facilities. Costs include a wide range of essential services, such as lawn care, janitorial services, phone system repair and snowplowing.

Governor's Recommendation

Not included in Governor's budget.

Final Legislative Action

Same as Governor

PROGRAM: ADMINISTRATION AND TECHNOLOGY

SUBPROGRAM: ADMINISTRATIVE AND FIELD SERVICES

DECISION ITEM 7009: FISH AND WILDLIFE FUNDING ADJUSTMENTS

Agency Request

None

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	-\$321,000 (-4.5 FTE)	CON SEG	-\$321,000 (-4.5 FTE)

The Governor recommended a reduction of (\$321,000) CON SEG and -4.5 FTE in FY 2004 and FY 2005 in order to help bring projected fish and wildlife account expenditures in line with projected revenues.

Final Legislative Action

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	-\$574,100 (-4.5 FTE)	CON SEG	-\$574,300 (-4.5 FTE)

The Legislature adopted the Governor's proposed reductions and added another (\$253,100) in FY 2004 and (\$253,300) in FY 2005, resulting in a net total reduction of (\$574,100) and -4.5 FTE CON SEG in FY 2004 and (\$574,300) and -4.5 FTE CON SEG in FY 2005. The reduction is designed to help bring projected fish and wildlife expenditures in line with projected revenues.

PROGRAM: ADMINISTRATION AND TECHNOLOGY

SUBPROGRAM: ADMINISTRATIVE AND FIELD SERVICES

DECISION ITEM 8423: BUDGET EFFICIENCY MEASURES –
ADMINISTRATION & TECHNOLOGY

Agency Request

None

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>
GPR	-\$447,700 (-0.7 FTE)	GPR	-\$447,700 (-0.7 FTE)

As part of a GPR budget reduction, the Governor recommended (\$447,700) GPR and -0.7 FTE in FY 2004 and FY 2005.

Final Legislative Action

	<u>2003-2004</u>		<u>2004-2005</u>
GPR	-\$447,700 (-0.7 FTE)	GPR	-\$487,500 (-0.7 FTE)

The Legislature adopted the Governor's recommended reductions and increased the GPR reduction in FY 2005 by (\$39,800), for a net total reduction of (\$447,700) and -0.7 FTE GPR in FY 2004 and (\$487,500) and -0.7 FTE GPR in FY 2005. The Legislature directed DNR to submit a plan to implement these reductions to the Secretary of DOA for approval by January 1, 2004. The Legislature required the Secretary to approve or modify the plan and submit it to the Joint Committee on Finance for approval under the 14-day passive review process no later than March 1, 2004. The Legislature directed DNR to include any associated position reduction requests with the implementation plan.

VETO – The Governor vetoed the provisions requiring preparation of a reduction plan and review of the plan by DOA and the Joint Committee on Finance.

PROGRAM: ADMINISTRATION AND TECHNOLOGY

SUBPROGRAM: ADMINISTRATIVE AND FIELD SERVICES

DECISION ITEM 9102: VEHICLE ENVIRONMENTAL IMPACT FEE REDUCTION

Agency Request

The Department requested an elimination of the 12/31/03 sunset that currently applies to the \$9 environmental impact fee, which is paid by citizens titling new and used vehicles. The Department anticipated revenues to the Environmental Fund of \$6,620,800 in FY04 and \$13,728,700 million in FY05.

Governor's Recommendation

The Governor removed the sunset date of the environmental impact fee and raised the fee by \$1.50 to \$10.50 per title application. The Governor anticipated revenues to the Environmental Fund of \$7,760,000 in FY04 and \$16,621,900 in FY05.

Final Legislative Action

	<u>2003-2004</u>		<u>2004-2005</u>
ENV SEG	\$0	ENV SEG	-\$175,200

The Legislature reduced funding in Administrative and Field Services by \$175,200 in FY 2005. The Legislature deleted the fee increase, retained the \$9 vehicle environmental impact fee, and extended the sunset date to 12/31/05. In order to address the revenue shortfall in the Environmental Fund, the Legislature reduced the expenditures of programs receiving revenue from the fund. The Legislature anticipates revenues of \$6,620,800 in FY04 and \$13,728,700 million in FY05. (See Vehicle Environmental Impact Fee under Departmentwide section for more background.)

PROGRAM: ADMINISTRATION AND TECHNOLOGY

SUBPROGRAM: ENTERPRISE INFORMATION TECHNOLOGY AND APPLICATIONS

DECISION ITEM 7000: PARKS FUNDING ADJUSTMENTS

Agency Request

None

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	-\$87,500	CON SEG	-\$87,500

The Governor recommended a reduction of \$87,500 CON SEG in FY 2004 and FY 2005 in order to help bring projected parks account expenditures in line with projected revenues. Although no FTE are cut, \$47,600 would be taken from the salary line and would increase the number of vacancies that must be held open.

Final Legislative Action

Same as Governor

PROGRAM: ADMINISTRATION AND TECHNOLOGY

SUBPROGRAM: ENTERPRISE INFORMATION TECHNOLOGY
APPLICATIONS

DECISION ITEM 7009: FISH AND WILDLIFE FUNDING ADJUSTMENTS

Agency Request

None

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$77,000	CON SEG	\$77,000

The Governor recommended providing an additional \$77,000 CON SEG in FY 2004 and FY 2005.

Final Legislative Action

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	-\$227,600	CON SEG	-\$227,900

The Legislature adopted the Governor's proposed increase and added a reduction of \$304,600 in FY 2004 and \$304,900 in FY 2005, for a net total decrease of \$227,600 CON SEG in FY 2004 and \$227,900 CON SEG in FY 2005. The reduction is designed to help bring projected fish and wildlife expenditures in line with projected revenues.

PROGRAM: ADMINISTRATION AND TECHNOLOGY

SUBPROGRAM: ENTERPRISE INFORMATION TECHNOLOGY &
APPLICATIONS

DECISION ITEM 8423: BUDGET EFFICIENCY MEASURES –
ADMINISTRATION & TECHNOLOGY

Agency Request

None

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>
GPR	-\$890,200 (-10.0 FTE)	GPR	-\$890,200 (-10.0 FTE)

As part of a GPR budget reduction, the Governor recommended \$890,200 GPR and 10.0 FTE in FY 2004 and FY 2005.

Final Legislative Action

	<u>2003-2004</u>		<u>2004-2005</u>
GPR	-\$890,200 (-10.0 FTE)	GPR	-\$1,269,800 (-10.0 FTE)

The Legislature adopted the Governor's recommended GPR reductions and increased the reduction in FY 2005 by \$379,600, for a net total reduction of \$890,200 and 10.0 FTE GPR in FY 2004 and \$1,269,800 and 10.0 FTE GPR in FY 2005. The Legislature directed DNR to submit a plan to implement these reductions to the Secretary of DOA for approval by January 1, 2004. The Legislature required the Secretary to approve or modify the plan and submit it to the Joint Committee on Finance for approval under the 14-day passive review process no later than March 1, 2004. The Legislature directed DNR to include any associated position reduction requests with the implementation plan.

VETO – The Governor vetoed the provisions requiring preparation of a reduction plan and review of the plan by DOA and the Joint Committee on Finance.

PROGRAM: ADMINISTRATION AND TECHNOLOGY

SUBPROGRAM: ENTERPRISE INFORMATION TECHNOLOGY &
APPLICATIONS

DECISION ITEM 9102: VEHICLE ENVIRONMENTAL IMPACT FEE REDUCTION

Agency Request

The Department requested an elimination of the 12/31/03 sunset that currently applies to the \$9 environmental impact fee, which is paid by citizens titling new and used vehicles. The Department anticipated revenues to the Environmental Fund of \$6,620,800 in FY04 and \$13,728,700 million in FY05.

Governor's Recommendation

The Governor removed the sunset date of the environmental impact fee and raised the fee by \$1.50 to \$10.50 per title application. The Governor anticipated revenues to the Environmental Fund of \$7,760,000 in FY04 and \$16,621,900 in FY05.

Final Legislative Action

	<u>2003-2004</u>		<u>2004-2005</u>
ENV SEG	\$0	ENV SEG	-\$18,900

The Legislature reduced funding in Enterprise Information Technology and Applications by \$18,900 in FY 2005. The Legislature deleted the fee increase, retained the \$9 vehicle environmental impact fee, and extended the sunset date to 12/31/05. In order to address the revenue shortfall in the Environmental Fund, the Legislature reduced the expenditures of programs receiving revenue from the fund. The Legislature anticipates revenues of \$6,620,800 in FY04 and \$13,728,700 million in FY05. (See Vehicle Environmental Impact Fee under Departmentwide section for more background.)

PROGRAM: ADMINISTRATION AND TECHNOLOGY

SUBPROGRAM: HUMAN RESOURCES

DECISION ITEM 5871: SHARED HUMAN RESOURCES SYSTEM - WISCJOBS

Agency Request

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$47,600	CON SEG	\$47,600

The Department requested \$47,600 CON SEG in FY 2004 and FY 2005 to pay for its share of costs to develop and operate the State Human Resources System – WISCJOBS.

In October 1999, the Department of Employment Relations deployed an innovative automated human resources system to state agencies and universities. It was then named the Shared Human Resources System (SHRS); the system has since been renamed WISCJOBS. This statewide system is designed to help human resources professionals manage the hiring process for all classified civil service positions. It encompasses the full scope of classified hiring, from announcing the vacancy through each step of the hiring process until the agency or campus selects a qualified candidate.

The primary benefit of the new system is speed and accuracy. However, it did not reduce workload for human resources staff in DNR because DNR staff received some additional responsibilities with the new system. For example, DNR must now produce and maintain its own registers of job candidates.

In FY 2001, costs to operate the system were allocated to all state agencies based on their number of budgeted classified FTE positions. Costs charged to the agencies cover the database administrator, development programmer(s), master lease payments for equipment, equipment maintenance and leases, and computing costs. Currently the Department is covering the charges

assessed by a chargeback to individual bureaus. This request would provide base funding to the Bureau of Human Resources and eliminate the need to take these charges from bureaus' base budgets.

Governor's Recommendation

Not included in Governor's budget.

Final Legislative Action

Same as Governor

PROGRAM: ADMINISTRATION AND TECHNOLOGY

SUBPROGRAM: HUMAN RESOURCES

DECISION ITEM 5873: PAYROLL STREAMLINING PROJECT

Agency Request

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$75,000	CON SEG	\$20,000

The Department requested \$75,000 CON SEG in FY 2004 and \$20,000 in FY 2005 to complete development of and operate a web-based automated payroll system. In the 1999-2001 budget, the Department received funding to conduct a study to determine if an upgrade of the payroll system was feasible. Based on study results, the Department received additional funding in the 2001-2003 budget to begin development of an automated payroll system. This request seeks funds to complete that development and begin operation of the new system.

The Department is pilot testing the system on a small scale in FY 2003. Based on the pilot results, needed programming changes will be implemented. Then the Department plans to begin phase-in, adding bureaus and regions one at a time. Once fully established, the Department estimates annual operating costs at \$20,000 per year.

Governor's Recommendation

Not included in Governor's budget.

Final Legislative Action

Same as Governor

PROGRAM: ADMINISTRATION AND TECHNOLOGY

SUBPROGRAM: HUMAN RESOURCES

DECISION ITEM 7000: PARKS FUNDING ADJUSTMENTS

Agency Request

None

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	-\$42,500 (-1.0 FTE)	CON SEG	-\$42,500 (-1.0 FTE)

The Governor recommended a reduction of \$42,500 CON SEG and 1.0 FTE in FY 2004 and FY 2005 in order to help bring projected parks account expenditures in line with projected revenues.

Final Legislative Action

Same as Governor

PROGRAM: ADMINISTRATION AND TECHNOLOGY

SUBPROGRAM: HUMAN RESOURCES

DECISION ITEM 7009: FISH AND WILDLIFE FUNDING ADJUSTMENTS

Agency Request

None

Governor's Recommendation

None

Final Legislative Action

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	-\$189,600	CON SEG	-\$189,800

The Legislature deleted \$189,600 CON SEG in FY 2004 and \$189,800 CON SEG in FY 2005. The reduction is designed to help bring projected fish and wildlife expenditures in line with projected revenues.

PROGRAM: ADMINISTRATION AND TECHNOLOGY

SUBPROGRAM: HUMAN RESOURCES

DECISION ITEM 8423: BUDGET EFFICIENCY MEASURES –
ADMINISTRATION & TECHNOLOGY

Agency Request

None

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>
GPR	-\$13,300	GPR	-\$13,300

As part of a GPR budget reduction, the Governor recommended \$13,300 GPR in FY 2004 and FY 2005.

Final Legislative Action

	<u>2003-2004</u>		<u>2004-2005</u>
GPR	-\$13,300	GPR	-\$232,800

The Legislature adopted the Governor's GPR reductions and increased the reduction by \$219,500 in FY 2005, for a net total reduction of \$13,300 GPR in FY 2004 and \$232,800 GPR in FY 2005. The Legislature directed DNR to submit a plan to implement these reductions to the Secretary of DOA for approval by January 1, 2004. The Legislature required the Secretary to approve or modify the plan and submit it to the Joint Committee on Finance for approval under the 14-day passive review process no later than March 1, 2004. The Legislature directed DNR to include any associated position reduction requests with the implementation plan.

VETO – The Governor vetoed the provisions requiring preparation of a reduction plan and review of the plan by DOA and the Joint Committee on Finance.

PROGRAM: ADMINISTRATION AND TECHNOLOGY

SUBPROGRAM: HUMAN RESOURCES

DECISION ITEM 9102: VEHICLE ENVIRONMENTAL IMPACT FEE REDUCTION

Agency Request

The Department requested an elimination of the 12/31/03 sunset that currently applies to the \$9 environmental impact fee, which is paid by citizens titling new and used vehicles. The Department anticipated revenues to the Environmental Fund of \$6,620,800 in FY04 and \$13,728,700 million in FY05.

Governor's Recommendation

The Governor removed the sunset date of the environmental impact fee and raised the fee by \$1.50 to \$10.50 per title application. The Governor anticipated revenues to the Environmental Fund of \$7,760,000 in FY04 and \$16,621,900 in FY05.

Final Legislative Action

	<u>2003-2004</u>		<u>2004-2005</u>
ENV SEG	\$0	ENV SEG	-\$6,600

The Legislature reduced funding in Human Resources by \$6,600 in FY 2005. The Legislature deleted the fee increase, retained the \$9 vehicle environmental impact fee, and extended the sunset date to 12/31/05. In order to address the revenue shortfall in the Environmental Fund, the Legislature reduced the expenditures of programs receiving revenue from the fund. The Legislature anticipates revenues of \$6,620,800 in FY04 and \$13,728,700 million in FY05. (See Vehicle Environmental Impact Fee under Departmentwide section for more background.)

PROGRAM: ADMINISTRATION AND TECHNOLOGY

SUBPROGRAM: ADMINISTRATIVE FACILITIES RENT

DECISION ITEM 5890: RENT COSTS

Agency Request

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$61,400	CON SEG	\$74,200
ENV SEG	11,800	ENV SEG	14,300
REC SEG	3,900	REC SEG	4,700
EIF SEG	8,900	EIF SEG	10,700
PEC SEG	14,600	PEC SEG	17,600
PR	7,000	PR	8,400
FED	<u>25,300</u>	FED	<u>30,600</u>
Total	\$132,900	Total	\$160,500

The Department requested \$132,900 in FY 2004 and \$160,500 in FY 2005 to fund increased rent costs. Rent costs are increasing due to additional space requirements, leases of new construction, lease cost increases and moves to new facilities. The Department is moving to new facilities in Baldwin and in Green Bay. A new facility is also planned for FY 2005 to replace the Research Center in Madison; this facility will merge three discrete functions—the current research laboratory for the Bureau of Integrated Science Services, the air monitoring laboratory for the Bureau of Air Management, and the new planned greenhouse for the Division of Forestry. Lastly, the Department is doing a lease purchase for the Siren Hanger.

These cost increases are being offset in part by completion of payments at Peshtigo, Ladysmith, and Sturtevant for lease amendments that covered the cost of systems furniture and high density filing systems. The increases are also offset by closing of the three prior locations in Green Bay and by existing lease costs at the Research Center and at the Air Monitoring Electronics Laboratory. This request is for the uncovered balance of costs.

Governor's Recommendation

Not included in Governor's budget.

In addition, in Decision Item 5015, the Department had requested reducing base rent costs funded from the Conservation Fund by \$944,000, and increasing Air Management Program Revenue funding for base rent costs by \$944,000. This request was intended to better balance funding of administrative costs among DNR's funding sources. In the Governor's budget proposal, the \$944,000 Conservation Fund decrease for rent costs was approved, but the Air Management \$944,000 PR increase was denied, resulting in a reduction of \$944,000 per year in base rent funding.

Final Legislative Action

Same as Governor

PROGRAM: ADMINISTRATION AND TECHNOLOGY

SUBPROGRAM: ADMINISTRATIVE FACILITIES RENT

DECISION ITEM 7000: PARKS FUNDING ADJUSTMENTS

Agency Request

None

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	-\$20,000	CON SEG	-\$20,000

The Governor recommended a reduction of \$20,000 CON SEG in FY 2004 and FY 2005 in order to help bring projected parks account expenditures in line with projected revenues.

Final Legislative Action

Same as Governor

PROGRAM: ADMINISTRATION AND TECHNOLOGY

SUBPROGRAM: ADMINISTRATIVE FACILITIES RENT

DECISION ITEM 7009: FISH AND WILDLIFE FUNDING ADJUSTMENTS

Agency Request

None

Governor's Recommendation

None

Final Legislative Action

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	-\$115,600	CON SEG	-\$115,800

The Legislature deleted \$115,600 CON SEG in FY 2004 and \$115,800 CON SEG in FY 2005. The reduction is designed to help bring projected fish and wildlife expenditures in line with projected revenues.

PROGRAM: ADMINISTRATION AND TECHNOLOGY

SUBPROGRAM: ADMINISTRATIVE FACILITIES RENT

DECISION ITEM 8423: BUDGET EFFICIENCY MEASURES –
ADMINISTRATION & TECHNOLOGY

Agency Request

None

Governor's Recommendation

None

Final Legislative Action

	<u>2003-2004</u>		<u>2004-2005</u>
GPR	-\$0	GPR	-\$1,168,700

The Legislature deleted \$1,168,700 GPR in FY 2005. The Legislature directed DNR to submit a plan to implement these reductions to the Secretary of DOA for approval by January 1, 2004. The Legislature required the Secretary to approve or modify the plan and submit it to the Joint Committee on Finance for approval under the 14-day passive review process no later than March 1, 2004. The Legislature directed DNR to include any associated position reduction requests with the implementation plan.

VETO – The Governor vetoed the provisions requiring preparation of a reduction plan and review of the plan by DOA and the Joint Committee on Finance.

PROGRAM: ADMINISTRATION AND TECHNOLOGY

SUBPROGRAM: ADMINISTRATIVE FACILITIES RENT

DECISION ITEM 9102: VEHICLE ENVIRONMENTAL IMPACT FEE REDUCTION

Agency Request

The Department requested an elimination of the 12/31/03 sunset that currently applies to the \$9 environmental impact fee, which is paid by citizens titling new and used vehicles. The Department anticipated revenues to the Environmental Fund of \$6,620,800 in FY04 and \$13,728,700 million in FY05.

Governor's Recommendation

The Governor removed the sunset date of the environmental impact fee and raised the fee by \$1.50 to \$10.50 per title application. The Governor anticipated revenues to the Environmental Fund of \$7,760,000 in FY04 and \$16,621,900 in FY05.

Final Legislative Action

	<u>2003-2004</u>		<u>2004-2005</u>
ENV SEG	\$0	ENV SEG	-\$90,400

The Legislature reduced funding in the Administrative Facilities Rent by \$90,400 in FY 2005. The Legislature deleted the fee increase, retained the \$9 vehicle environmental impact fee, and extended the sunset date to 12/31/05. In order to address the revenue shortfall in the Environmental Fund, they reduced the expenditures of programs receiving revenue from the fund. The Legislature anticipates revenues of \$6,620,800 in FY04 and \$13,728,700 million in FY05. (See Vehicle Environmental Impact Fee under Departmentwide section for more background.)

XI. CUSTOMER ASSISTANCE AND EXTERNAL RELATIONS

PROGRAM: CUSTOMER ASSISTANCE AND EXTERNAL RELATIONS

SUBPROGRAM: CUSTOMER SERVICE AND LICENSING

DECISION ITEM 5900: POSTAGE RATE INCREASE

Agency Request

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$116,900	CON SEG	\$116,900

The Department requested \$116,900 in FY 2004 and FY 2005 to pay for increased mailing costs. This request includes funds for the rate increase by the U.S. Postal Service and increased weight of mailings for both snowmobile and ATV registration.

First class postage rate increase. Effective July 1, 2002, the U.S. Postal Service increased the first-class basic automation rate from 28 cents per ounce to 30.9 cents per ounce, an increase of 10.3%. The Bureau incurs about \$625,500 in annual mailing costs for all license and registration related mailings. A 10.3% increase equals \$64,400.

Increased weight of ATV and snowmobile registration materials. The Bureau relies on mail services to deliver registration materials for recreational vehicles—boats, snowmobiles and all-terrain vehicles. The weight of snowmobile and all-terrain vehicle registration materials recently increased due to additional content. The increase caused the pamphlet to go over an ounce in weight, increasing mailing costs by 23 cents each. The Bureau mails out about 139,900 snowmobile and 88,600 ATV registration packages each year that are affected by this weight increase. The additional cost associated with the weight increase is \$52,500.

Governor's Recommendation

Not included in Governor's budget.

Final Legislative Action

Same as Governor

PROGRAM: CUSTOMER ASSISTANCE AND EXTERNAL RELATIONS

SUBPROGRAM: CUSTOMER SERVICE AND LICENSING

DECISION ITEM 5901: AUTOMATED LICENSE ISSUANCE SYSTEM FUNDING

Agency Request

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$953,000	CON SEG	\$953,000

The Department requested \$953,000 in FY 2004 and FY 2005 to support operation of the automated license issuance system (ALIS). This request restores base funding for ALIS to the level approved in the 2001-03 biennial budget.

In the 2001-03 biennial budget, the Legislature provided \$953,000 in FY02, and no funds were provided in FY 2003. Instead the Department is required to submit a request to the Joint Committee on Finance under s. 13.10 of the statutes detailing anticipated costs in FY03 once a new ALIS contract is signed, and the Committee can then allocate FY03 funds. Although the Department provided an update to the Joint Committee on Finance on the status of the contract bidding, the Department has not submitted a request as yet because no Committee meeting has been scheduled. However, the Committee action will only provide funding for FY03 and cannot permanently restore the base. It is essential to have ALIS funding restored to the FY 2002 level. Loss of the ALIS base would force the Department to operate the system in a deficit.

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$503,100	CON SEG	\$447,400

The Governor recommended \$503,100 CON SEG in FY 2004 and \$447,400 CON SEG in FY 2005 based on updated cost projections that predict declining operations costs after FY 2003.

Final Legislative Action

Same as Governor

PROGRAM: CUSTOMER ASSISTANCE AND EXTERNAL RELATIONS

SUBPROGRAM: CUSTOMER SERVICE AND LICENSING

DECISION ITEM 5903: ONLINE VEHICLE REGISTRATION SYSTEM
DEVELOPMENT

Agency Request

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$150,000	CON SEG	\$0

The Department requested \$150,000 in FY 2004 to develop a web-based online vehicle registration system for boats, snowmobiles and all-terrain vehicles. The recreational vehicle registration program processes nearly one million registration application transactions each biennium.

An on-line system would provide the following benefits:

- An online system would incorporate fee and tax rate calculations that will reduce incoming application error. Currently there is a 20% error rate on incoming applications due to improper fee or tax calculation and insufficient supporting documents or signatures.
- An online system would provide the registration service to a broad customer base and streamline government operations and improve efficiency.
- Snowmobiles and ATV registrations require application validation to operate the vehicle prior to receipt of the registration decals. Currently, there are very limited locations for this service during non-business hours. This is a frustration and hardship for customers who intend to operate immediately. Online registration will provide immediate validation of receipt of the application and fees.
- Online registration provides prompt deposit of revenues and further automates the allocation of revenue into the proper revenue code.

Funds requested are for one-time development costs. The Department anticipates that an estimated \$30,000 in annual costs for maintenance and operation of the system can be covered by a modest handling fee charged to the registration customer by the contractor.

Governor's Recommendation

Not included in Governor's budget

Final Legislative Action

Same as Governor

PROGRAM: CUSTOMER ASSISTANCE AND EXTERNAL RELATIONS

SUBPROGRAM: CUSTOMER SERVICE AND LICENSING

DECISION ITEM 7000: STATE PARKS FUNDING ADJUSTMENTS

Agency Request

None

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$0	CON SEG	-\$100,000

The Governor recommended a reduction of \$100,000 CON SEG in FY 2005. The reduction was made to bring expenditures from the parks account in line with projected revenues.

Final Legislative Action

Same as Governor

PROGRAM: CUSTOMER ASSISTANCE AND EXTERNAL RELATIONS

SUBPROGRAM: CUSTOMER SERVICE AND LICENSING

DECISION ITEM 7009: FISH AND WILDLIFE FUNDING ADJUSTMENTS

Agency Request

None

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	-\$646,300 (-5.0 FTE)	CON SEG	-\$412,200 (-5.0 FTE)

The Governor recommended a reduction of \$646,300 CON SEG and -.0 FTE in FY 2004 and \$412,200 CON SEG and 5.0 FTE in FY 2005. The reduction was made to bring expenditures from the fish and wildlife account in line with projected revenues.

Final Legislative Action

Same as Governor

PROGRAM: CUSTOMER ASSISTANCE AND EXTERNAL RELATIONS

SUBPROGRAM: CUSTOMER SERVICE AND LICENSING

DECISION ITEM 8419: BUDGET EFFICIENCY MEASURES: LAND

Agency Request:

None

Governor's Recommendation:

None

Final Legislative Action:

2003-2004

2004-2005

CON SEG \$ -22,300

CON SEG \$ -22,300

The Legislature decreased funding by \$22,300 CON SEG in FY 04 and FY 05 in Customer Service and Licensing as part of the GPR budget reduction decision item for the Land Division. This action is likely the result of a technical file maintenance error, and the Customer Service and Licensing CON SEG base budget will need to be modified in the 2005-2007 biennial budget to negate this action. A related action in the Bureau of Communication and Education budget in decision item 8419 added \$22,300 CON SEG in FY 04 and 05, for a net effect of zero in the division budget.

PROGRAM: CUSTOMER ASSISTANCE AND EXTERNAL RELATIONS

SUBPROGRAM: CUSTOMER SERVICE AND LICENSING

DECISION ITEM 8424: BUDGET EFFICIENCY MEASURES - CAER

Agency Request

None

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>
GPR	-\$65,400 (-1.0 FTE)	GPR	-\$65,400 (-1.0 FTE)

The Governor recommended a reduction of \$65,400 GPR and 1.0 FTE in FY 2004 and FY 2005. The reduction is part of a larger GPR budget reduction to address the state's deficit.

Final Legislative Action

	<u>2003-2004</u>		<u>2004-2005</u>
GPR	-\$65,400 (-1.0 FTE)	GPR	-\$455,800 (-1.0 FTE)

The Legislature adopted the Governor's recommended GPR reductions and increased the reduction by \$390,400 GPR in FY 2005, for a net total decrease of \$65,400 and 1.0 FTE GPR in FY 2004 and \$455,800 and 1.0 FTE GPR in FY 2005. The Legislature directed DNR to submit a plan to implement these reductions to the Secretary of DOA for approval by January 1, 2004. The Legislature required the Secretary to approve or modify the plan and to submit it to the Joint Committee on Finance for approval under the 14-day passive review process no later than March 1, 2004. The Legislature directed DNR to include any associated position reduction requests with the implementation plan.

VETO – The Governor vetoed the provisions requiring preparation of a reduction plan and review of the plan by DOA and the Joint Committee on Finance.

PROGRAM: CUSTOMER ASSISTANCE AND EXTERNAL RELATIONS

SUBPROGRAM: CUSTOMER SERVICE AND LICENSING

DECISION ITEM 9102: VEHICLE ENVIRONMENTAL IMPACT FEE REDUCTION

Agency Request

The Department requested an elimination of the 12/31/03 sunset that currently applies to the \$9 environmental impact fee, which is paid by citizens titling new and used vehicles. The Department anticipated revenues to the Environmental Fund of \$6,620,800 in FY04 and \$13,728,700 million in FY05.

Governor's Recommendation

The Governor removed the sunset date of the environmental impact fee and raised the fee by \$1.50 to \$10.50 per title application. The Governor anticipated revenues to the Environmental Fund of \$7,760,000 in FY04 and \$16,621,900 in FY05.

Final Legislative Action

	<u>2003-2004</u>		<u>2004-2005</u>	
ENV SEG	\$0	ENV SEG	-\$29,300	(-0.68 FTE)

The Legislature reduced funding in Customer Service and Licensing by \$29,300 and 0.68 FTE in FY 2005. The Legislature deleted the fee increase, retained the \$9 vehicle environmental impact fee, and extended the sunset date to 12/31/05. In order to address the revenue shortfall in the Environmental Fund, the Legislature reduced the expenditures of programs receiving revenue from the fund. The Legislature anticipates revenues of \$6,620,800 in FY04 and \$13,728,700 million in FY05. (See Vehicle Environmental Impact Fee under Departmentwide section for more background.)

PROGRAM: CUSTOMER ASSISTANCE AND EXTERNAL RELATIONS

SUBPROGRAM: COOPERATIVE ENVIRONMENTAL ASSISTANCE

DECISION ITEM 5921: FACT SYSTEM SUPPORT

Agency Request

	<u>2003-2004</u>		<u>2004-2005</u>
ENV SEG	\$40,000	ENV SEG	\$40,000

The Department requested \$40,000 in FY 2004 and FY2005 to maintain and operate the FACT system.

The system's name, FACT, identifies that the system provides access to integrated facts about facilities with environmental concerns. Data is drawn from a wide range of media-specific reports and inventories, including wastewater, public water supply, groundwater retrieval network, air emission monitoring, air permits, solid and hazardous waste, and the toxic release inventory. The data is retrieved from DNR's Environmental Site Register, an enterprise database for facility data, integrating who-what-where information from numerous databases managed by nearly all DNR regulatory programs.

The project was developed under a one-stop reporting grant from the federal Environmental Protection Agency. The grant ended in June 2001. The Department requested funding for staffing the system, system maintenance and system enhancements in the 2001-03 budget. The Department received sufficient funds to partially cover system maintenance but no funds for staffing the system or for system enhancements or upgrades. Total operating budget for FACTS is currently \$40,000. This funding request will keep the system functioning and provide ongoing LTE support.

Governor's Recommendation

Not included in Governor's budget.

Final Legislative Action

Same as Governor

PROGRAM: CUSTOMER ASSISTANCE AND EXTERNAL RELATIONS

SUBPROGRAM: COOPERATIVE ENVIRONMENTAL ASSISTANCE

DECISION ITEM 8424: BUDGET EFFICIENCY MEASURES - CAER

Agency Request

None

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>
GPR	-\$201,700 (-2.65 FTE)	GPR	-\$201,700 (-2.65 FTE)

The Governor recommended a reduction of \$201,700 GPR and 2.65 FTE in FY 2004 and FY 2005. The reduction is part of a larger GPR budget reduction to address the state's deficit.

Final Legislative Action

	<u>2003-2004</u>		<u>2004-2005</u>
GPR	-\$201,700 (-2.65 FTE)	GPR	-\$231,700 (-2.65 FTE)

The Legislature adopted the Governor's proposed GPR reductions and increased the reduction by \$30,000 GPR in FY 2005, for a net total decrease of \$201,700 and 2.65 FTE GPR in FY 2004 and \$231,700 and 2.65 FTE GPR in FY 2005. The Legislature directed DNR to submit a plan to implement these reductions to the Secretary of DOA for approval by January 1, 2004. The Legislature required the Secretary to approve or modify the plan and to submit it to the Joint Committee on Finance for approval under the 14-day passive review process no later than March 1, 2004. The Legislature directed DNR to include any associated position reduction requests with the implementation plan.

VETO – The Governor vetoed the provisions requiring preparation of a reduction plan and review of the plan by DOA and the Joint Committee on Finance.

PROGRAM: CUSTOMER ASSISTANCE AND EXTERNAL RELATIONS

SUBPROGRAM: COOPERATIVE ENVIRONMENTAL ASSISTANCE

DECISION ITEM 9102: VEHICLE ENVIRONMENTAL IMPACT FEE REDUCTION

Agency Request

The Department requested an elimination of the 12/31/03 sunset that currently applies to the \$9 environmental impact fee, which is paid by citizens titling new and used vehicles. The Department anticipated revenues to the Environmental Fund of \$6,620,800 in FY04 and \$13,728,700 million in FY05.

Governor's Recommendation

The Governor removed the sunset date of the environmental impact fee and raised the fee by \$1.50 to \$10.50 per title application. The Governor anticipated revenues to the Environmental Fund of \$7,760,000 in FY04 and \$16,621,900 in FY05.

Final Legislative Action

	<u>2003-2004</u>		<u>2004-2005</u>	
ENV SEG	\$0	ENV SEG	-\$22,400	(-0.23 FTE)

The Legislature reduced funding in Cooperative Environmental Assistance by \$22,400 and 0.23 FTE in FY 2005. The Legislature deleted the fee increase, retained the \$9 vehicle environmental impact fee, and extended the sunset date to 12/31/05. In order to address the revenue shortfall in the Environmental Fund, the Legislature reduced the expenditures of programs receiving revenue from the fund. The Legislature anticipates revenues of \$6,620,800 in FY04 and \$13,728,700 million in FY05. (See Vehicle Environmental Impact Fee under Departmentwide section for more background.)

PROGRAM: CUSTOMER ASSISTANCE AND EXTERNAL RELATIONS

SUBPROGRAM: COMMUNICATION AND EDUCATION

DECISION ITEM 5934: MACKENZIE ENVIRONMENTAL CENTER OPERATIONS

Agency Request

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$30,000	CON SEG	\$30,000

The Department requested \$30,000 CON SEG in FY 2004 and FY 2005 to insure that the MacKenzie Environmental Center is an environmentally safe and educationally sound place for learning. The infrastructure at the center is declining as a result of increased costs for maintenance, heating fuel and electricity, a decreased operating budget, and weather-related aging of exhibits and trails. These pressures are intensified by increased public use of the facility. The requested funds will provide LTE and supplies support to make upgrades to the nature trail system, interpretive materials, educational exhibits, audiovisual equipment and buildings.

Governor's Recommendation

Not included in Governor's budget.

Final Legislative Action

Same as Governor

PROGRAM: CUSTOMER ASSISTANCE AND EXTERNAL RELATIONS

SUBPROGRAM: COMMUNICATION AND EDUCATION

DECISION ITEM 7000: STATE PARKS FUNDING ADJUSTMENTS

Agency Request

None

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	-\$113,800 (-1.0 FTE)	CON SEG	-\$50,000 (-1.0 FTE)

The Governor recommended a reduction of \$113,800 CON SEG and 1.0 FTE in FY 2004 and \$50,000 CON SEG and 1.0 FTE in FY 2005. The reduction was made to bring expenditures from the parks account in line with projected revenues.

Final Legislative Action

Same as Governor

PROGRAM: CUSTOMER ASSISTANCE AND EXTERNAL RELATIONS

SUBPROGRAM: COMMUNICATION AND EDUCATION

DECISION ITEM 7009: FISH AND WILDLIFE FUNDING ADJUSTMENTS

Agency Request

None

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	-\$17,200 (-0.5 FTE)	CON SEG	-\$56,500 (-0.5 FTE)

The Governor recommended a reduction of \$17,200 CON SEG and 0.5 FTE in FY 2004 and \$56,500 CON SEG and 0.5 FTE in FY 2005. The reduction was made to bring expenditures from the fish and wildlife account in line with projected revenues.

Final Legislative Action

Same as Governor

PROGRAM: CUSTOMER ASSISTANCE AND EXTERNAL RELATIONS

SUBPROGRAM: COMMUNICATION AND EDUCATION

DECISION ITEM 8419: BUDGET EFFICIENCY MEASURES: LAND

Agency Request

None

Governor's Recommendation

None

Final Legislative Action

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$22,300	CON SEG	\$22,300

The Legislature increased funding by \$22,300 CON SEG in FY 04 and FY 05 in Communication and Education as part of the GPR budget reduction decision item for the Land Division. This action is likely the result of a technical file maintenance error, and the Communication and Education CON SEG base budget will need to be modified in the 2005-2007 biennial budget to negate this action. A related action in the Bureau of Customer Service and Licensing budget in decision item 8419 reduced that bureau's budget by \$22,300 CON SEG in FY 04 and 05, for a net effect of zero in the division budget.

PROGRAM: CUSTOMER ASSISTANCE AND EXTERNAL RELATIONS

SUBPROGRAM: COMMUNICATION AND EDUCATION

DECISION ITEM 8424: BUDGET EFFICIENCY MEASURES - CAER

Agency Request

None

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>
GPR	-\$58,200 (-1.0 FTE)	GPR	-\$58,200 (-1.0 FTE)

The Governor recommended a reduction of \$58,200 GPR and 1.0 FTE in FY 2004 and FY 2005. The reduction is part of a larger GPR budget reduction to address the state's deficit.

Final Legislative Action

	<u>2003-2004</u>		<u>2004-2005</u>
GPR	-\$58,200 (-1.0 FTE)	GPR	-\$64,600 (-1.0 FTE)

The Legislature adopted the Governor's recommended GPR reductions and increased the reduction in FY 2005 by \$6,400 GPR, for a net total decrease of \$58,200 and 1.0 FTE GPR in FY 2004 and \$64,600 and 1.0 FTE GPR in FY 2005. The Legislature directed DNR to submit a plan to implement these reductions to the Secretary of DOA for approval by January 1, 2004. The Legislature required the Secretary to approve or modify the plan and to submit it to the Joint Committee on Finance for approval under the 14-day passive review process no later than March 1, 2004. The Legislature directed DNR to include any associated position reduction requests with the implementation plan.

VETO – The Governor vetoed the provisions requiring preparation of a reduction plan and review of the plan by DOA and the Joint Committee on Finance.

PROGRAM: CUSTOMER ASSISTANCE AND EXTERNAL RELATIONS

SUBPROGRAM: COMMUNICATION AND EDUCATION

DECISION ITEM 9102: VEHICLE ENVIRONMENTAL IMPACT FEE REDUCTION

Agency Request

The Department requested an elimination of the 12/31/03 sunset that currently applies to the \$9 environmental impact fee, which is paid by citizens titling new and used vehicles. The Department anticipated revenues to the Environmental Fund of \$6,620,800 in FY04 and \$13,728,700 million in FY05.

Governor's Recommendation

The Governor removed the sunset date of the environmental impact fee and raised the fee by \$1.50 to \$10.50 per title application. The Governor anticipated revenues to the Environmental Fund of \$7,760,000 in FY04 and \$16,621,900 in FY05.

Final Legislative Action

	<u>2003-2004</u>		<u>2004-2005</u>	
ENV SEG	\$0	ENV SEG	-\$58,100	(-0.80 FTE)

The Legislature reduced funding in Communication and Education by \$58,100 and 0.80 FTE in FY 2005. The Legislature deleted the fee increase, retained the \$9 vehicle environmental impact fee, and extended the sunset date to 12/31/05. In order to address the revenue shortfall in the Environmental Fund, the Legislature reduced the expenditures of programs receiving revenue from the fund. The Legislature anticipates revenues of \$6,620,800 in FY04 and \$13,728,700 million in FY05. (See Vehicle Environmental Impact Fee under Departmentwide section for more background.)

PROGRAM: CUSTOMER ASSISTANCE AND EXTERNAL RELATIONS

SUBPROGRAM: COMMUNITY FINANCIAL ASSISTANCE

DECISION ITEM 5430: FOX RIVER NAVIGATIONAL SYSTEM
MANAGEMENT

Agency Request

None

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$126,700	CON SEG	\$126,700

The Governor recommended \$126,700 CON SEG in FY 2004 and 2005 for management of the Fox River Navigational System. The Department will be responsible for managing the system until ownership of the system is transferred from the federal government to the state. At this time, it is uncertain when the transfer of the system will occur.

Final Legislative Action

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$96,000	CON SEG	\$96,000

The Legislature modified the Governor's recommendation by providing \$96,000 CON SEG in FY 2004 and FY 2005 from the water resources account of the Conservation Fund for the management of the Fox River Navigational System.

PROGRAM: CUSTOMER ASSISTANCE AND EXTERNAL RELATIONS

SUBPROGRAM: COMMUNITY FINANCIAL ASSISTANCE

DECISION ITEM 5941: GRANTS POSITION SHIFT

Agency Request

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	\$47,100 1.0 FTE	CON SEG	\$47,100 1.0 FTE
EIF SEG	<u>-\$47,100-1.0 FTE</u>	EIF SEG	<u>-\$47,100-1.0 FTE</u>
	\$ 0 0 FTE		\$ 0 0 FTE

The Department requested 1.0 FTE and \$47,100 funded from the Conservation Fund, and a reduction of 1.0 FTE and \$47,100 funded from the Environmental Impact Fund, for a net impact of zero positions and related funding. The position and funding shift would reflect the reallocation of a Department grant administrator position to the snowmobile trail grants program. The position was authorized to work with the Clean Water Fund grant and loan program. The position's classification is Natural Resources Financial Assistant Specialist.

Governor's Recommendation

Not included in Governor's budget.

Final Legislative Action

Same as Governor

PROGRAM: CUSTOMER ASSISTANCE AND EXTERNAL RELATIONS

SUBPROGRAM: COMMUNITY FINANCIAL ASSISTANCE

DECISION ITEM 7000: STATE PARKS FUNDING ADJUSTMENTS

Agency Request

None

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	-\$35,900	CON SEG	\$0

The Governor recommended a reduction of \$35,900 CON SEG in FY 2005. The reduction was made to bring expenditures from the parks account in line with projected revenues.

Final Legislative Action

Same as Governor

PROGRAM: CUSTOMER ASSISTANCE AND EXTERNAL RELATIONS

SUBPROGRAM: COMMUNITY FINANCIAL ASSISTANCE

DECISION ITEM 8424: BUDGET EFFICIENCY MEASURES - CAER

Agency Request

None

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>
GPR	-\$55,900 (-1.0 FTE)	GPR	-\$55,900 (-1.0 FTE)

The Governor recommended a reduction of \$55,900 GPR and 1.0 FTE in FY 2004 and FY 2005. The reduction is part of a larger GPR budget reduction to address the state's deficit.

Final Legislative Action

	<u>2003-2004</u>		<u>2004-2005</u>
GPR	-\$55,900 (-1.0 FTE)	GPR	-\$298,400 (-1.0 FTE)

The Legislature adopted the Governor's proposed GPR reductions and increased the reduction in FY 2005 by \$242,500 GPR, for a net total reduction of \$55,900 and 1.0 FTE GPR in FY 2004 and \$298,400 and 1.0 FTE GPR in FY 2005. The Legislature directed DNR to submit a plan to implement these reductions to the Secretary of DOA for approval by January 1, 2004. The Legislature required the Secretary to approve or modify the plan and to submit it to the Joint Committee on Finance for approval under the 14-day passive review process no later than March 1, 2004. The Legislature directed DNR to include any associated position reduction requests with the implementation plan.

VETO – The Governor vetoed the provisions requiring preparation of a reduction plan and review of the plan by DOA and the Joint Committee on Finance.

PROGRAM: CUSTOMER ASSISTANCE AND EXTERNAL RELATIONS

SUBPROGRAM: COMMUNITY FINANCIAL ASSISTANCE

DECISION ITEM 9102: VEHICLE ENVIRONMENTAL IMPACT FEE REDUCTION

Agency Request

The Department requested an elimination of the 12/31/03 sunset that currently applies to the \$9 environmental impact fee, which is paid by citizens titling new and used vehicles. The Department anticipated revenues to the Environmental Fund of \$6,620,800 in FY04 and \$13,728,700 million in FY05.

Governor's Recommendation

The Governor removed the sunset date of the environmental impact fee and raised the fee by \$1.50 to \$10.50 per title application. The Governor anticipated revenues to the Environmental Fund of \$7,760,000 in FY04 and \$16,621,900 in FY05.

Final Legislative Action

	<u>2003-2004</u>		<u>2004-2005</u>
ENV SEG	\$0	ENV SEG	-\$21,600 (-0.23 FTE)

The Legislature reduced funding in Community Financial Assistance by \$21,600 and 0.23 FTE in FY 2005. The Legislature deleted the fee increase, retained the \$9 vehicle environmental impact fee, and extended the sunset date to 12/31/05. In order to address the revenue shortfall in the Environmental Fund, the Legislature reduced the expenditures of programs receiving revenue from the fund. The Legislature anticipates revenues of \$6,620,800 in FY04 and \$13,728,700 million in FY05. (See Vehicle Environmental Impact Fee under Departmentwide section for more background.)

PROGRAM: CUSTOMER ASSISTANCE AND EXTERNAL RELATIONS

SUBPROGRAM: CAER PROGRAM MANAGEMENT

DECISION ITEM 7000: STATE PARKS FUNDING ADJUSTMENTS

Agency Request

None

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	-\$300	CON SEG	\$0

The Governor recommended a reduction of (\$300) CON SEG in FY 2005. The reduction was made to bring expenditures from the parks account in line with projected revenues.

Final Legislative Action

Same as Governor

PROGRAM: CUSTOMER ASSISTANCE AND EXTERNAL RELATIONS

SUBPROGRAM: CAER PROGRAM MANAGEMENT

DECISION ITEM 7009: FISH AND WILDLIFE FUNDING ADJUSTMENTS

Agency Request

None

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>
CON SEG	-\$41,000 (-1.0 FTE)	CON SEG	-\$31,300 (-1.0 FTE)

The Governor recommended a reduction of (\$41,000) CON SEG and -1.0 FTE in FY 2004 and (\$31,300) CON SEG and -1.0 FTE in FY 2005. The reduction was made to bring expenditures from the fish and wildlife account in line with projected revenues.

Final Legislative Action

Same as Governor

PROGRAM: CUSTOMER ASSISTANCE AND EXTERNAL RELATIONS

SUBPROGRAM: CAER PROGRAM MANAGEMENT

DECISION ITEM 8424: BUDGET EFFICIENCY MEASURES - CAER

Agency Request

None

Governor's Recommendation

	<u>2003-2004</u>		<u>2004-2005</u>
GPR	-\$84,200 (-2.0 FTE)	GPR	-\$84,200 (-2.0 FTE)

The Governor recommended a reduction of (\$84,200) GPR and -2.0 FTE in FY 2004 and FY 2005. The reduction is part of a larger GPR budget reduction to address the state's deficit.

Final Legislative Action

	<u>2003-2004</u>		<u>2004-2005</u>
GPR	-\$84,200 (-2.0 FTE)	GPR	-\$403,600 (-2.0 FTE)

The Legislature adopted the Governor's recommended GPR reductions and increased the reduction in FY 2005 by (\$319,400) GPR, for a net total reduction of (\$84,200) and -2.0 FTE GPR in FY 2004 and (\$403,600) and -2.0 FTE GPR in FY 2005. The Legislature directed DNR to submit a plan to implement these reductions to the Secretary of DOA for approval by January 1, 2004. The Legislature required the Secretary to approve or modify the plan and to submit it to the Joint Committee on Finance for approval under the 14-day passive review process no later than March 1, 2004. The Legislature directed DNR to include any associated position reduction requests with the implementation plan.

VETO – The Governor vetoed the provisions requiring preparation of a reduction plan and review of the plan by DOA and the Joint Committee on Finance.

PROGRAM: CUSTOMER ASSISTANCE AND EXTERNAL RELATIONS

SUBPROGRAM: CAER PROGRAM MANAGEMENT

DECISION ITEM 9102: VEHICLE ENVIRONMENTAL IMPACT FEE REDUCTION

Agency Request

The Department requested an elimination of the 12/31/03 sunset that currently applies to the \$9 environmental impact fee, which is paid by citizens titling new and used vehicles. The Department anticipated revenues to the Environmental Fund of \$6,620,800 in FY04 and \$13,728,700 million in FY05.

Governor's Recommendation

The Governor removed the sunset date of the environmental impact fee and raised the fee by \$1.50 to \$10.50 per title application. The Governor anticipated revenues to the Environmental Fund of \$7,760,000 in FY04 and \$16,621,900 in FY05.

Final Legislative Action

	<u>2003-2004</u>		<u>2004-2005</u>	
ENV SEG	\$0	ENV SEG	-\$22,200	(-0.16 FTE)

The Legislature reduced funding in the CAER Program Management by \$22,200 and 0.16 FTE in FY 2005. The Legislature deleted the fee increase, retained the \$9 vehicle environmental impact fee, and extended the sunset date to 12/31/05. In order to address the revenue shortfall in the Environmental Fund, they reduced the expenditures of programs receiving revenue from the fund. The Legislature anticipates revenues of \$6,620,800 in FY04 and \$13,728,700 million in FY05. (See Vehicle Environmental Impact Fee under Departmentwide section for more background.)

XII. STATUTORY LANGUAGE CHANGES

A. Departmentwide

1. Into the Outdoors

Agency Request – None

Governor's Recommendation – None

Final Legislative Action – The Legislature required the Department to continue to provide \$750,000 annually (from existing funding) to Discover Wisconsin Productions for the production of the “Into the Outdoors” television program.

VETO – The Governor vetoed this provision.

2. State Government Management Systems

Agency Request – None

Governor's Recommendation – None

Final Legislative Action – The Legislature directed the Secretary of DOA to issue requests for proposals (RFPs) in 2003-05 for all of the following for executive branch agencies: (a) a performance-based budgeting system; (b) a single web-based accounting system; (c) a single web-based electronic procurement system that includes the capability for the purchase and distribution of facility maintenance supplies, including but not limited to laundry services, custodial, and consumable janitorial supplies; (d) a single human resource system that would process all personnel information and payroll transactions and provide information to all employee's regarding their benefits and services; and (e) an internet portal.

The Secretary of DOA must provide information on the RFPs and potential cost savings to the Governor and the Legislature by July 1, 2004. By July 1, 2004, the Secretary of DOA is required to study the feasibility of consolidating all executive branch state agency procurement staff into the DOA Bureau of Procurement. Beginning on July 1, 2005 or as soon thereafter as the system is implemented, all executive state agencies must purchase facility maintenance supplies and related consumable products through the web-based electronic procurement systems established within DOA.

VETO – The Governor vetoed all the provisions related to development of state government management systems.

3. Elimination of Certain Printed Publications

Agency Request – None

Governor's Recommendation – None

Final Legislative Action – The Legislature required DOA to identify all printed publications being prepared by executive branch state agencies and to prohibit publications from being produced by any of these agencies unless deemed essential by the Secretary of DOA or required by law or by the Wisconsin Constitution. State agencies are required to submit expenditure estimates for the printing of publications to the Secretary of DOA during the 2003-05 biennium. The Secretary of DOA must lapse or transfer to the general fund the estimated cost of any disapproved publication or printing from an appropriation other than a sum sufficient appropriation. If an agency's publication is rejected as not being essential, the state agency is required to post the information on its Internet website.

VETO – The Governor vetoed this provision.

B. Land Issues

1. Spending Authority for Falconry Fees

Agency Request – This proposal will allow the Endangered Resources Program, which administers the falconry permit program, to have access to the fees collected for the issuance of falconry permits. The 2001-03 biennial budget included authority for the Department to charge a fee for the issuance of falconry permits, but did not specify that the fees be used by Endangered Resources for administration of the program.

Governor's Recommendation – Approved Agency Request.

Final Legislative Action – Same as Governor.

2. Stewardship – Threshold For Review by Joint Finance

Agency Request– This proposal would raise the threshold for Stewardship funded projects requiring review by the Legislature's Joint Committee on Finance from \$250,000 to \$500,000. As property values and construction costs increase, more and more projects and activities become subject to the passive review process, creating increased workload for DNR, DOA, LFB, and Legislative staff. Raising the threshold to \$500,000 will reduce the number of projects and activities that fall under the purview of the provision, but preserve the legislative intent of JFC review of major projects and activities.

Governor's Recommendation – Not included in Governor's budget.

Final Legislative Action – The Legislature included a provision that would reduce the threshold for Joint Finance review of all Stewardship land acquisition and development projects from \$250,000 to zero, but would maintain the threshold for local assistance or non-profit conservation organization grants.

VETO – The Governor vetoed the provision included by the Legislature, thereby eliminating any review of Stewardship expenditures by the Joint Committee on Finance.

3. Land Account Reinvestment

Agency Request – This proposal would allow the Department to re-use the proceeds from the sale of surplus lands originally purchased with non-Stewardship funds to buy other lands for purposes specified in s. 23.09(2)(d), stats. Currently, proceeds from the sale of surplus lands are deposited in the Conservation Fund, and need to be re-appropriated for the purchase of other lands. The Department has this authority for lands purchased under the Stewardship program, but not for lands purchased with other funding sources.

Governor's Recommendation - Not included in Governor's budget.

Final Legislative Action – Same as Governor.

4. Uniform Department Police Powers on Non-State Park Properties

Agency Request – This proposal would provide a consistent level and authority of law enforcement on the State Forests, Wildlife Areas, Natural Areas, and other properties owned by the Department that are outside of the State Park system. Currently, the Department has general police supervision only on state park lands.

Governor's Recommendation - Not included in Governor's budget.

Final Legislative Action – Same as Governor.

5. Natural Resource Area Designation/Authority

Agency Request– This proposal will allow the Department to formally establish and designate areas for multiple use where natural resource management and protection are the primary purpose, and compatible recreational use is the secondary purpose of the property. These types of properties typically do not fit any other designation in s. 2309(2)(d), stats. This change will also allow the Department to appropriately split-fund the management and maintenance of multiple use properties.

Governor's Recommendation - Not included in Governor's budget.

Final Legislative Action – Same as Governor.

6. Regulation of Motorized Watercraft Inside Department Properties

Agency Request– This proposal will allow the Department to regulate motorized watercraft use on waters inside Department properties. At present, only a local unit of government can regulate such use by ordinance pursuant to s. 30.77, stats.

Governor's Recommendation - Not included in Governor's budget.

Final Legislative Action – Same as Governor.

7. Park Sticker Sales by Non-Profit Groups

Agency Request – This proposal would give the Department authorization to allow non-profit groups (i.e. Scout groups, service organizations, Friends Groups and others) to sell Wisconsin State Park Vehicle admission receipts (commonly known as park stickers) and to retain a percentage of the proceeds of the sale through an issuance fee not to exceed 5% of the total retail value of the product. Non-profit groups would be allowed to sell park stickers at locations at least 2000 feet from park property boundaries, but not within the properties. It is anticipated that this provision would result in increased sales of park stickers, and increase revenue to the State Park system.

Governor's Recommendation - Not included in Governor's budget.

Final Legislative Action – Same as Governor.

8. Peshtigo River State Forest Designation

Agency Request – This proposal would provide the necessary statutory changes to implement the Natural Resources Board's designation of the Peshtigo River State Forest. The Department was authorized in December 2001 to acquire approximately 9,239 acres of land, an additional 383 acres of easement, and 3,268 acres of submerged land from the Wisconsin Public Service Corporation along the Peshtigo River in Northeast Wisconsin. The Natural Resources Board has designated this property the "Peshtigo River State Forest", to be managed and funded by the Division of Forestry. This proposal would make the statutory changes to implement that designation.

Governor's Recommendation - Not included in Governor's budget.

Final Legislative Action – Same as Governor.

9. Crane Damage Study Appropriation Repeal

Agency Request – None

Governor's Recommendation – None

Final Legislative Action – The Legislature repealed an obsolete appropriation that had been used for one-time funding of a wild crane crop damage study from tribal gaming revenues. The appropriation is 20.370 (1)(kk), and was last used for appropriating funds in FY02. The funding had been provided to UW – Stevens Point and the International Crane Foundation to do the study.

10. Best Forestry Management Practices On State-Owned Land

Agency Request – None

Governor's Recommendation – None

Final Legislative Action – The Legislature included a provision that would require the Department to institute best forestry management practices for water quality on all properties under its supervision. The provision specified that properties with alternative management plans may be exempted from this requirement subject to the approval of the Joint Committee on Finance. For any property that the Department requested an exemption for, the Department would be required to submit an alternative management plan and the reasons for requesting the exemption to the Committee under the 14-day

passive review process. The Department could only exempt properties from the best forestry management practices requirement upon Committee approval.

VETO – The Governor vetoed this provision.

11. Sale of Land

Agency Request – None

Governor's Recommendation – None

Final Legislative Action – The Legislature included a provision that would require the Department to make a good faith effort to sell \$20 million worth of land currently owned by the Department in each year of the 2003-05 biennium, and deposit net revenues from the sale of the land to the budget stabilization fund. The provision further directed the Department to prioritize the sale of land to first sell land that is isolated from other publicly owned parcels, then to sell lands that could be used for agricultural purposes, and finally (if necessary) to sell other property under the Department's jurisdiction. If there is any outstanding public debt used to finance the acquisition, construction, or improvement of property that is sold under this provision, the Department was directed to use sale revenues to first repay the principal and interest on debt, and any premium due upon refunding any of the debt. If the property was purchased with federal assistance, the Department was directed to pay the federal government any of the net proceeds required by federal law. This provision would be in effect for the 2003-05 biennium only. The Department would not be required to find that the land to be sold was no longer needed for conservation purposes under the provision.

The provision also required the Department to submit all proposals for the sale of land to the Joint Committee on Finance for consideration under the passive review process, and could only complete the sale of land upon Committee approval. If the Department was unable to net \$20 million from land sales each year, the Department would be required to submit a report to the Joint Committee on Finance detailing their land sale plan and the reasons why they were unable to reach the specified level.

VETO – The Governor vetoed this provision.

C. Forestry Issues

1. Convert the Wisconsin Forest Landowners Grant Program Appropriation to Continuing

Agency Request – This proposal would allow the Department to make more efficient use of available grant funds by only encumbering actual amounts, rather than estimates, and utilize all grant funds for waiting landowners instead of lapsing unused amounts in a biennium. The appropriation is currently a biennial appropriation, which means that if the estimates of grant amounts are higher than the actual grants turn out to be, the difference lapses at the end of the biennium instead of being reallocated to other eligible landowners.

Governor's Recommendation - Not included in Governor's budget.

Final Legislative Action – Same as Governor.

2. Appropriation for Revenue from the Sale of Surplus Fire Control Vehicles

Agency Request– This proposal would create a new continuing program revenue appropriation for revenue from the sale of fire control vehicles originally funded by the Forestry program. Currently, this revenue must be tracked separately within the Fleet Management appropriation, or deposited to the Forestry account. Creating a new program revenue appropriation would improve tracking of the revenue, and allow the Forestry program to re-use the funding for the purchase of fire control vehicles without having to request re-appropriation.

Governor's Recommendation - Not included in Governor's budget.

Final Legislative Action – Same as Governor.

3. Forestry Appropriation Structure

Agency Request– The Division of Forestry was created in the 1999-01 Biennial Budget (1999 Act 9). There have been no subsequent changes to the appropriation structure in Chap. 20, stats., to reflect the creation of the new program. Spending authority for the new program is still combined with other spending authority from the Conservation Fund in s. 20.370 (1)(mu). There needs to be a separate appropriation created to better track the expenditures from the Forestry account, and provide a more specific identity for the new Division of Forestry. Also, the title of Program (1) in Chapter 20.370 is still “Land”, following the creation and subsequent veto of the Department of Forestry in the 2001-03 Biennial Budget (2001 Wisconsin Act 16). This title needs to be changed to “Land and Forestry” to reflect the re-incorporation of the Forestry Division in the Department of Natural Resources.

Governor's Recommendation - The Governor recommended the creation of a separate appropriation within Program 1 for the Division of Forestry to better track the expenditures from the Forestry account. The new appropriation is 20.370 (1)(mv), and the numeric is 166. The Governor did not include a recommendation to change the title of Program 1 to "Land and Forestry".

Final Legislative Action – Same as Governor. As a result of this change, Forestry funding of \$38,345,000 SEG and 455.94 positions annually were transferred to the new appropriation.

D. Air and Waste

1. Asbestos Fee Language

Agency Request - This proposal would modify the fee structure for the federally delegated asbestos program fees found in ss.285.69(3). The proposal would increase the maximum fees that can be charged from the current \$210 to \$400 for one category, and would create a new fee category with a maximum fee of \$750. More detail on the fee proposal is found in decision item 5221.

Governor's Recommendation - The Governor recommended increasing the fees charged for asbestos inspections to \$450 or \$750, depending on the size of the facility. In addition, the Governor authorized the Department to charge the sampling costs associated with inspections directly to the facility.

Final Legislative Action - The Legislature modified the Governor's recommendation by capping the asbestos inspections and exemptions at \$400 for facilities under 5,000 sq. feet and \$750 for facilities over 5,000. The remainder of the asbestos fee language is the same as recommended by the Governor.

2. Vehicle Environmental Impact Fee Sunset Deletion

Agency Request - This proposal would amend Wis. Stat. s.342.14 to eliminate the 12/31/03 sunset for the \$9 environmental impact fee reference in that section. This fee, established in 1997 Wisconsin Act 27, is imposed on the filing of new and used vehicle title applications. Revenue from this fee is deposited into the Environmental Fund.

Governor's Recommendation - The Governor removed the sunset date of the environmental impact fee and raised the fee by \$1.50 to \$10.50 per title application. It is estimated that these changes will result in an increase of funds to the Environmental Fund of \$7.7 million in FY 04 and \$16.6 million in FY 05.

Final Legislative Action - The Legislature did not approve the fee increase for the environmental impact fee. The Legislature extended the sunset of the existing fee until December 31, 2005. In order to balance the account in light of the reduced revenue, the Legislature reduced a number of expenditures in FY05. A table of these reductions by DNR subprogram can be found in the Departmentwide section.

3. Assignment of Tax Deeds on Brownfield Property

Agency Request - This proposal would give a county that acquires tax delinquent property the ability to sell the property without using a competitive bidding process if the county provides written notice of the sale to the municipality in which the property is located at least 15 days before the sale; the property is contaminated by a hazardous substance; the property is a brownfield; an environmental assessment is conducted on the property and

DNR is given the results of that assessment; and the purchaser of the property agrees to clean up, maintain, and monitor the property according to rules that are established by DNR.

Governor's Recommendation - Not included in Governor's budget.

Final Legislative Action - Same as Governor

4. Sale of Tax Delinquent Brownfield Properties

Agency Request - This proposal would amend Wis. Stat. s.75.69 (2) to allow a county or city of the first class to transfer tax delinquent property it owns, without using a competitive bidding process, if environmental pollution is present and the property meets the definition of a brownfield.

Governor's Recommendation - Not included in Governor's budget.

Final Legislative Action - Same as Governor

5. Eliminate Interim Liability Exemption for Voluntary Parties

Agency Request - This proposal would repeal an interim liability exemption in Wis. Stat. s.292.15 (2)(at), which was designed to protect a voluntary party between site investigations and receipt of Certificate of Completion. This exemption has never been used, and is not needed.

Governor's Recommendation - Not included in Governor's budget.

Final Legislative Action - Same as Governor

6. Natural Attenuation at Voluntary Party Sites

Agency Request- This proposal would modify Wis. Stat. s.292.15 (2)(ae) to require the voluntary party who currently owns the property to allow DNR and other specific authorized parties access to enter the property to take necessary actions to determine if natural attenuation has failed and respond in the event it has failed.

Governor's Recommendation - Not included in Governor's budget.

Final Legislative Action - Same as Governor

7. Local Government Liability Exemption from Solid Waste Laws

Agency Request- This proposal would modify Wis. Stat. s. 292.11 and 292.33 to provide local governments with an exemption for conducting investigation and cleanup actions at certain types of solid waste facilities or sites. Under this provision, a local governmental

unit that is exempt from the clean-up requirements for a property is also exempt from solid waste management standards and other legal requirements relating to solid waste for that property. This would not apply to licensed or approved facilities, nor a facility where the local government caused the contamination.

Governor's Recommendation - Not included in Governor's budget.

Final Legislative Action - Same as Governor

8. Revisions Regarding Landfill Cleanup

Agency Request- This proposal, in response to specific instructions contained in 1999 Wisconsin Act 9 non-statutory language, would make s. 292.35 applicable to all landfills. The intent of s. 292.35 is to make the process for local governmental unit negotiation and cost recovery more efficient and clear than it currently is, particularly in terms of who pays for the orphan share amount of landfills: the state or municipalities. In Act 16, s.292.35 was modified to apply only to a landfill in Waukesha. This proposal would apply it to all landfills.

Governor's Recommendation - Not included in Governor's budget.

Final Legislative Action - Same as Governor

9. Clarify the Sustainable Urban Develop Zone (SUDZ) Program

Agency Request- This proposal modifies Wis. Stat. s.292.77 to clarify eligibility requirements, grant procedures, and eligible costs and projects for the SUDZ program. This program was created in the 1999-2001 biennial budget and has resulted in over \$2.8 million granted to local communities for specific urban projects.

Governor's Recommendation - Not included in Governor's budget.

Final Legislative Action - Same as Governor

10. Clarify the Brownfields Green Space and Public Facilities Grant (Green Space) Program

Agency Request- This proposal modifies Wis. Stat. s. 292.79 to clarify eligibility requirements, grant procedures, and eligible costs and projects for the Green Space program. This program was created in the 2001-03 biennial budget and has resulted in \$1 million to local communities to turn brownfield spaces into green and/or public spaces.

Governor's Recommendation - Not included in Governor's budget.

Final Legislative Action - Same as Governor

11. Clarify Liability Exemption in Spill Law and Environmental Repair Law in Terms of Cost Recovery

Agency Request- This proposal would make Wis. Stat. s.292.31, the environmental repair law, consistent with Wis. Stat. s.292.11, the spill law, as they apply to the liability of an exempt person, if funding from the Environmental Fund is expended. The proposal would amend s. 292.31 to clarify that a person in possession of a liability exemption is not the subject of cost recovery efforts under the statute if Environmental Fund monies are spent at the property.

Governor's Recommendation - Not included in Governor's budget.

Final Legislative Action - Same as Governor

12. Elimination of Year 2000 Deadline for Remedial Action

Agency Request- This proposal would delete Wis. Stat. s.292.31 (3) (cm), which requires the Department to take actions between January 1989 and January 2000, a time period that has expired. The language also includes an expectation that by January 1, 2000, the Department would initiate cleanup at all contaminated sites that present a substantial danger to public health or welfare or the environment. This language was written in the mid-1980's and has never been revised to reflect the number of identified sites, or agency appropriation and staff levels.

Governor's Recommendation - Not included in Governor's budget.

Final Legislative Action - Same as Governor

13. Multiple Lists/Inventories

Agency Request- This proposal would eliminate the requirement in Wis. Stat. s.292.31 that the Department maintain an inventory of sites or facilities which may cause or threaten to cause environmental pollution, and that the Department publish a hazard ranking list based on that inventory. The Department maintains this statutorily mandated list in addition to several other lists in an effort to provide current, accurate data to the public on contaminated sites and closed-out sites where contamination has been remediated. Reliance on merely the statutorily mandated list does not give the public a comprehensive look at contaminated sites, and may cause confusion. The Department proposes to substitute a requirement that the Department make available a comprehensive database of all known contaminated sites in the state.

Governor's Recommendation - Not included in Governor's budget.

Final Legislative Action - Same as Governor

14. Fee Charges for Enforcement Actions

Agency Request- This proposal would allow the Department to charge fees for enforcement documents and technical review for cases proceeding through remedial action enforcement actions. This is to make sure that parties who go through the enforcement process are subject to the same fees as voluntary parties. Fees are listed in NR 749.

Governor's Recommendation – The Governor included this statutory language in the budget.

Final Legislative Action - Same as Governor

15. Dry Cleaner Environmental Repair Program (DERP) Changes

Agency Request- This proposal makes a number of adjustments to the DERP statutory language. These adjustments include: clarification on owner/operator definitions; notification of insurance claims and receipt of proceeds; clarification of past costs and application deadlines; clarification on eligible costs prior to October 14, 1997 and award deadlines; clarification on reimbursement of environmental fund monies; revision to the definition of drycleaning product; support of Department of Revenue changes; and reduction of awards.

Governor's Recommendation - Not included in Governor's budget.

Final Legislative Action - Same as Governor

16. Land Recycling Loan

Agency Request- This proposal would modify the Land Recycling Loan Program to increase the availability of the loans to local governments. The recommended changes include eliminating the use of the Intent to Apply and the December 31st application deadline, and making the loan available for brownfields environmental site assessments and initial investigations.

Governor's Recommendation - Not included in Governor's budget.

Final Legislative Action - Same as Governor

17. Environmental Repair Bonding

Agency Request - This proposal would increase the environmental repair bonding by \$6 million for the biennium.

Governor's Recommendation - The Governor recommended increasing the environmental repair bonding by \$6 million for the biennium. In addition, the Governor made all repayments and interest paid (debt service costs) for environmental repair bonds to be sum sufficient reimbursements from the environmental fund.

Final Legislative Action - The Legislature removed this provision.

18. Brownfields Program Consolidation

Agency Request - None

Governor's Recommendation - The Governor recommended consolidating all brownfields grant programs in the Department and at the Department of Commerce into one annual grant program at the Department. The Governor recommended that the Department promulgate rules to develop a competitive process for the new grant program.

Final Legislative Action - The Legislature deleted the consolidation of the brownfields program in the DNR. The Legislature restored funding for the Site Assessment Grants and Greenspace Grants to the DNR. The Legislature restored the Brownfields Grants to Department of Commerce.

19. Recycling Fund Transfer

Agency Request - None

Governor's Recommendation - The Governor recommended transferring \$3 million from the recycling fund to the general fund in FY04

Final Legislative Action - The Legislature modified the Governor's recommendation to make a transfer of \$7,000,000 in FY04 and \$6,600,000 in FY05 from the recycling fund to the general fund.

20. Petroleum Inspection Fund Transfer

Agency Request - None

Governor's Recommendation - The Governor recommended transferring \$1,559,300 (and deleting the associated 12.9 FTE from the Department of Commerce) from the petroleum inspection fund to the general fund in both years of the biennium. The Governor also transferred \$98,100 from Air Management mobile source appropriation 285 to the general fund.

Final Legislative Action - The Legislature modified the Governor's recommendation by adding \$6,000,000 in each year to make the total transfer \$7,657,400 in both years of the biennium.

VETO - The Governor modified the Legislature's recommendation by vetoing the total transfer from the petroleum inspection fund to \$20,767,400 and removed the effective date specified for the transfer. This transfer will be to the general fund, and will draw down the cash balance in the petroleum inspection fund. The transfer is not expected to affect the level of DNR expenditures.

21. Recycling Demonstration Grants

Agency Request - None

Governor's Recommendation - None

Final Legislative Action - The Legislature provided two statutory awards for the DNR to fund out of the \$500,000 annual Recycling Demonstration Grants Program. The first award is an annual grant of \$50,000 to a private, nonprofit, industry-supported organization that provides waste reduction and recycling assistance through business-to-business peer exchange. The second is an annual contract for the operation of a statewide materials exchange program with an organization that received funding in the 1997-99 biennium from the Recycling Market Development Board.

VETO - The Governor vetoed this provision.

22. Exemption for PCB Contaminated Sediment from Recycling Fee

Agency Request - None

Governor's Recommendation - None

Final Legislative Action - The Legislature exempted from the \$3 per ton recycling tipping fee, all sludges, river sediments, or dredged materials that contain PCBs (polychlorinated biphenyls) that are removed in connection with the remediation of contaminated sediments in a navigable water of the state. The exemption would apply if the total quantity of the removed materials, either in an individual phase or in combination with other planned phases of remediation, will exceed 200,000 cubic yards.

E. Law Enforcement and Integrated Science Services

1. Hunter Education Advanced

Agency Request- This proposal would create a voluntary hunter education advanced class. This language would permit an open fee structure, with fees set by the individual course instructors.

Governor's Recommendation - Not included in Governor's budget.

Final Legislative Action - Same as Governor

2. Careless Use of a Weapon

Agency Request- This proposal would add a forfeiture penalty and requirement for potential restitution for property damage or personal injury caused by careless and reckless use of firearms. There are currently laws for careless and reckless use of ATVs, snowmobiles, and/or boats, and this proposal would create a similar law in s.167.31 for firearms. The new penalties would address instances of significant negligence occurring in house and car shootings and hunting accidents.

Governor's Recommendation - Not included in Governor's budget.

Final Legislative Action - Same as Governor

3. Battery and Threats to DNR Employees

Agency Request- This proposal would make battery or threat to DNR employees and their families a Class D felony. Similar protective language in Wis. Stat. s.940.205 and s.940.207 currently protects Department of Revenue, Department of Corrections and Department of Workforce Development staff members and their family.

Governor's Recommendation - Not included in Governor's budget.

Final Legislative Action - Same as Governor

4. Wild Plant and Animal Assessments

Agency Request- This proposal would modify statutes relating to wild plant and animal protection assessments and penalties.

Governor's Recommendation - Not included in Governor's budget.

Final Legislative Action - Same as Governor

5. Hotline Rewards Program

Agency Request- This proposal would permit payment of a monetary reward of up to \$1,000 to citizens for information received by the DNR law enforcement telephone hotline. Funding for the reward would be from the Law Enforcement gift account.

Governor's Recommendation - Not included in Governor's budget.

Final Legislative Action - Same as Governor

6. Navigable Water Violations

Agency Request - This proposal would modify the maximum penalties for Chapter 30 navigable water protection laws to be consistent with other environmental protection statutes, creating a separate violation for each day of violation. The current maximum forfeiture for Ch. 30 violations is \$10,000 for the first offense. The proposed maximum penalty would be \$10,000 per day. Common violations involve shoreline alternations, riprap installation and pond construction.

Governor's Recommendation - Not included in Governor's budget.

Final Legislative Action - Same as Governor

7. Stormwater Violation Inspections

Agency Request- This proposal is to amend Wis. Stat. s.283.55 (2)(a) to clarify that the Department has authority to perform stormwater violation inspections. Inspection law currently references specific outflow sources (stream, sewage, discharge) subject to WPDES permits in violation inspections. Stormwater is not included. This proposal is to remove specific reference to permitted sources (s.283.31) to, in effect, include stormwater inspections.

Governor's Recommendation - Not included in Governor's budget.

Final Legislative Action - Same as Governor

8. Enforcement Provisions for False Statements and Documents

Agency Request- This proposal would give the Department enforcement authority over persons who submit false environmental program information. This change is directed at people who submit false lab and sampling data. A recent example included false data on a Petroleum Environmental Cleanup Fund Act site.

Governor's Recommendation - Not included in Governor's budget.

Final Legislative Action - Same as Governor

9. Increased Penalty Amount for Water Pollution

Agency Request- This proposal would increase the penalties in Wis. Stat. s 29.601 for placing noxious substance in any waters. The current maximum fine is \$200 for a violation and \$200 or imprisonment for 90 days for intentional violations. This language will increase the fine to up to \$500 for violation and up to \$5000 for intentional violations.

Governor's Recommendation - Not included in Governor's budget.

Final Legislative Action - Same as Governor

10. Duty of Boat Seller

Agency Request- This proposal requires a boat owner to transfer a signed certificate of registration or certificate of title when selling a boat. Current statutes do not require that the registration or title be signed. This requirement is needed to ensure the owner is passing ownership to the next person.

Governor's Recommendation - Not included in Governor's budget.

Final Legislative Action - Same as Governor

11. Snowmobile Language

Agency Request- This proposal would make miscellaneous changes to statutes relating to the use of snowmobiles and other motorized vehicles: changing the dates from February to March in the gas tax formula (date upon which registered vehicles are counted for purposes of distributing the gas tax revenues); creating a penalty for tampering with odometers of snowmobiles and all-terrain vehicles and with hour meters of boats, farm equipment, snowmobiles and all-terrain vehicles; requiring snowmobiles to observe posted roadway speeds; requiring law enforcement officers operating a snowmobile on a highway to use colored lights; requiring snowmobile riders to use rules of safety when meeting oncoming snowmobiles; requiring that a snowmobile certificate of title be delivered to the new owner at the time of sale, regardless of location of purchase; and exempting snowmobilers taking part in a sanctioned race or derby from submitting an accident report.

Governor's Recommendation - Not included in Governor's budget.

Final Legislative Action - Same as Governor

12. Vehicle-Killed Deer

Agency Request - This proposal would eliminate the 50% split between GPR and CON SEG for the Vehicle-Killed Deer program.

Governor's Recommendation - The Governor recommended transferring funding for Vehicle-Killed Deer from GPR to Department of Transportation Segregated funding.

Final Legislative Action - The Legislature modified the Governor's recommendation by removing the funding from DOT Segregated and returning the funding to GPR. The 50% split between GPR and CON SEG also remains in the statutes.

F. Water Issues

1. Bonding Authorization for Nonpoint Programs

Agency Request– This proposal increases bonding authority for nonpoint programs: Priority Watershed Bonding and Notices of Discharge; Targeted Runoff Management Grants; Urban Nonpoint Source and Municipal Flood Control and Riparian Restoration Grants; and Nonpoint Performance Standards Bond Authorization. See decision item 5410 in Watershed Management for additional information on the bonding request.

Governor's Recommendation - The Governor approved bonding for rural nonpoint priority watersheds and for urban storm water and municipal floodplain grants (see Decision Item 5407). Funding for notices of discharge and performance standards was not included in the Governor's budget.

Final Legislative Action – Same as Governor. However, the Legislature earmarked \$250,000 of authorized rural nonpoint priority watershed bonding to be used for a grant to fund bluff mitigation. The Legislature directed DNR to provide Sheboygan County with a \$250,000 grant for bluff mitigation along County Highway LS on the Lake Michigan shoreline, and the Legislature required the county to provide at least 30% of project costs from nonstate funds. The Army Corps of Engineers has developed a Section 14 emergency shoreline protection project plan for this mitigation that it estimates will cost \$1,102,000.

2. Nonpoint Pollution Abatement Performance Standards

Agency Request– This proposal creates a financial assistance program for municipalities to implement activities designed to comply with the nonpoint pollution abatement performance standards (also included in item 1 above).

Governor's Recommendation - Not included in Governor's budget.

Final Legislative Action – Same as Governor.

3. Flexibility for Nonpoint Pollution Abatement Resources

Agency Request – The GPR appropriation for nonpoint source environmental aids contains a requirement that the Department allocate \$300,000 in each fiscal year for priority lakes projects. Due to recent funding shifts and reductions, the \$300,000 set-aside has gone from representing 7% of total funding to 36% of total funding. This language eliminates the set-aside and gives the Department more flexibility in addressing the most critical projects in all projects including lakes. This proposal also changes the environmental aids nonpoint source appropriation from biennial to continuing.

Governor's Recommendation - The Governor recommended that the \$300,000 set-aside for priority lakes projects be deleted. However, the Governor did not include a proposal to change the environmental aids nonpoint source appropriation from biennial to continuing.

Final Legislative Action – Same as Governor.

4. Flexibility for Urban Nonpoint Pollution Abatement Resources

Agency Request– This proposal changes the SEG appropriation for urban nonpoint source water pollution abatement and municipal flood control programs from annual to continuing.

Governor's Recommendation - The Governor denied the request to change the appropriation from annual to continuing. However, the Governor proposed that the appropriation be changed from annual to biennial.

Final Legislative Action – Same as Governor.

5. Provide Funding Authorization for Notices of Discharge

Agency Request– This proposal allows the Department to make nonpoint cost-sharing grants available to an animal feeding operation in order to comply with a notice of discharge (NOD). Currently the Department can only make funding available through the targeted runoff management grants, and this grant process is a more drawn out, competitive process. This language would allow the Department to make funding available quickly and take prompt action to address the problem.

Governor's Recommendation - Not included in Governor's budget.

Final Legislative Action – Same as Governor.

6. Land and Water Resource Management Plans

Agency Request– This proposal requires that a county's land and water resource management plan must be consistent with chapters 281 and 283 and must address implementation of the nonpoint source performance standards before projects under the plan are eligible for funding under targeted runoff management, urban storm water or performance standard implementation.

Governor's Recommendation – Not included in Governor's budget.

Final Legislative Action – Same as Governor.

7. Simplify Chapter 281.65

Agency Request– This proposal eliminates sections of the statutes governing the nonpoint pollution abatement program where the language requires actions by the Department and by the Land and Water Conservation Board by certain dates. These actions have already been accomplished, and the dates have passed. The requirements no longer apply.

Governor's Recommendation - Not included in Governor's budget.

Final Legislative Action – Same as Governor.

8. Revise Urban Definition under Urban Nonpoint Source Water Pollution Abatement and Storm Water Management Program

Agency Request – This proposal expands the definition of an urban area. It adds any area contributing runoff to a municipal separate storm sewer outfall that requires coverage under a municipal storm water discharge permit, and as a result, allows the Department to consider grants for all municipal storm water permittees.

Governor's Recommendation - Not included in Governor's budget.

Final Legislative Action - Same as Governor.

9. Repayment of Nonpoint Source (NPS) Grants

Agency Request – This proposal expands the current language governing how cash surpluses and cash advances from grants are handled. Currently repayments for projects under the traditional watershed program are deposited as program revenue into Appropriation 20.370 (6)(ag). This language expands this provision to include grants under the urban nonpoint source program, municipal flood control and riparian restoration as well as the new grants under the nonpoint source performance standards financial assistance program. This amendment will allow the Department to recoup overpayments and apply them toward the various nonpoint source financial assistance programs as originally intended.

Governor's Recommendation - Not included in Governor's budget. The Governor proposed dedicating repayments of cash surpluses and cash advances under the priority watershed program to pay debt service on general obligation bonds.

Final Legislative Action – Same as Governor. The Legislature added an annual estimate of \$50,000 nonpoint principal repayment and interest and deleted a corresponding \$50,000 GPR annually.

10. Zebra Mussels Attached to Boating Equipment

Agency Request – This proposal expands the current language prohibiting placement of boats, trailers and equipment in the Lower St. Croix River if the person has reason to believe that the boat, trailer or equipment has zebra mussels attached. Current language only applies to the Lower St. Croix River. The proposed change expands the prohibition to include any navigable water.

Governor's Recommendation - Not included in Governor's budget.

Final Legislative Action – Same as Governor.

11. Expand Lake Planning Grants to Include Control of Invasive Exotic Species

Agency Request – This proposal is a companion piece to the departmentwide decision item, DI 5003, Exotic Species Management. The decision item provides funding for cost-sharing grants to local units of government for projects to control invasive species. The Department plans to issue these grants through the lake management planning grant process. This language expands eligibility for lake management planning grants to include projects aimed at control of exotic species.

Governor's Recommendation - Not included in Governor's budget.

Final Legislative Action – Although the Legislature did not expand eligibility for lake management planning grants as requested by the Department, it did add \$500,000 annually from the water resources account/lake protection grants specifically for grants to local units of government for up to 50% of costs for aquatic invasive species control projects at boat landings. See Decision Item 5003, Exotic Species Management.

12. Bonding for Dam Safety Aid Program

Agency Request – This proposal increases bonding for the dam safety aid program from \$6,600,000 to \$8,600,000 consistent with the Dam Safety budget request in the Bureau of Watershed Management.

Governor's Recommendation - Not included in Governor's budget.

Final Legislative Action – Same as Governor.

13. Environmental Fund Transfer

Agency Request – None

Governor's Recommendation – The Governor recommended a transfer from the nonpoint account of the environmental fund to the general fund of \$750,000 in FY 2004 and \$1,750,000 in FY 2005.

Final Legislative Action - Same as Governor

14. Sturgeon Spearing Technical Correction

Agency Request – This proposal would clarify that individuals 14 years of age and older can purchase a sturgeon spearing license without having a fishing license. Recent changes to the sturgeon spearing law in the budget reform bill can be interpreted to require that these individuals have a sports license in order to purchase a sturgeon spearing license. This was not the intent of the authors.

Governor's Recommendation - Not included in Governor's budget.

Final Legislative Action - Same as Governor.

15. Fish Hatchery Renovation Appropriations

Agency Request - This proposal would create 2 new appropriations and modify 2 other appropriations to accommodate the funding package proposed in this budget for fish hatchery renovation. New appropriations would be created to partially fund debt service for the hatcheries from sport fish restoration and Great Lakes trout and salmon stamp funds. In addition, appropriation 20.370(4)(ku) would be modified to permit funding of hatchery development costs using Great Lakes trout and salmon stamp funds; and 20.370(7)(aq) and s.25.29(1)(e) would be modified to permit funding of fish hatchery development using fish and wildlife account funds.

Governor's Recommendation - Not included in Governor's budget.

Final Legislative Action – Same as Governor.

16. Coaster Brook Trout Technical Appropriation Change

Agency Request- This proposal rennumbers appropriation 20.370(1)(jk) to 20.370(4)(jk) . The funding for coaster brook trout is administered by the Fisheries and Habitat program, but was inadvertently placed in a Land appropriation in the 2001-03 budget. This technical change allows the funding to be moved to the Water division where it belongs.

Governor's Recommendation - Approved agency request.

Final Legislative Action – The Legislature eliminated the coaster brook trout appropriation along with the related \$20,000 in funding annually.

17. Lake Grant Efficiencies

Agency Request- This proposal would eliminate the statutory \$10,000 limit on lake grants and direct the Department to consolidate all citizen lake monitoring grants into a single grant to make the grant process more streamlined.

Governor's Recommendation – Not included in Governor's budget.

Final Legislative Action – Same as Governor.

G. Conservation Aids

1. Recreational Boating Project Earmarks

Agency Request – None

Governor's Recommendation – None

Final Legislative Action – The Legislature earmarked funding from the recreational boating aids appropriation for three projects:

- (a) Earmark \$400,000 in 2003-04 to dredge Memory Lake. DNR is directed to provide a grant for this amount to the Village of Grantsburg in Burnett County and specify that a local match of 25% of project costs would be required (in contrast to the usual 50% match).
- (b) Earmark \$25,000 for Little Muskego Lake in Waukesha County. DNR is directed to provide a grant, not to exceed \$25,000, for 50% of the costs associated with dredging Island Drive Bay to the Little Muskego Lake Protection and Rehabilitation District. The Legislature further specified that s. 23.4 of the statutes (aquatic plant management), s. 30.20 (removal of materials from beds of navigable waters), and s. 283.31 (water pollutant discharge permits) would not apply to a project to dredge muck in Island Drive Bay from shore to shore to the lesser of the hard bottom or eight feet of depth.
- (c) Earmark \$250,000 in FY 2004 and \$500,000 in FY 2005 and in each fiscal year thereafter for aquatic invasive species prevention and control projects and for aquatic invasive species education and inspection activities at boat landings.

VETO – The Governor vetoed the earmarking for Memory Lake, Little Muskego Lake, and prevention, control, education and inspection related to aquatic species.

2. Aids In Lieu Of Taxes Formula

Agency Request – None

Governor's Recommendation – None

Final Legislative Action – The Legislature included a provision that would adjust the current aids in lieu of property taxes formula by defining the estimated value of the property to mean the lower of the equalized value of the property prior to purchase by the Department or the purchase price instead of the purchase price, as currently provided in statute. In cases where the property had previously been tax exempt, the last recorded equalized value would be used, or a payment of \$1 per acre would be made, whichever amount was greater. The new formula would apply to lands purchased after the effective date of the budget act. The amount determined under this formula would continue to be

adjusted annually to reflect changes in the equalized valuation of all land, excluding improvements, in the taxation district. While modest savings would be realized in 2004-05 (estimated to be \$115,000 GPR), GPR payments for aids in lieu of property taxes would be expected to decline by between one-half and two-thirds for future purchases.

VETO – The Governor vetoed this provision, restoring the current formula.

H. Debt Service And Development

1. Resource Maintenance and Development Appropriation – Modify Specific Minimum Amounts

Agency Request – This proposal would allow the Department to allocate less than the currently specified minimum amounts in appropriation (7)(fa) to spread out budget reductions and ease the impact on GPR development projects. Currently, the language specifies that of the amount available, at least \$150,000 in each fiscal year must be spent on maintaining and developing historic sites. This proposal would change that language to specify “up to” \$150,000 be spent on these projects. In the budget reform bill, this appropriation was reduced by \$382,000, but because of the specified minimum amounts, the entire reduction was taken by other important projects funded by the appropriation. This change would allow the Department to spread the reductions over all projects funded by the appropriation. The language specifying a minimum of \$10,000 for Heritage Hill state park would remain unchanged

Governor’s Recommendation – The Governor did not recommend this statutory change in his budget. However, the Governor did recommend a non-statutory provision that would temporarily rescind the requirement that the Department expend at least \$150,000 in each fiscal year for historic sites, and that at least \$10,000 of that amount be for Heritage Hill State Park.

Final Legislative Action – Same as Governor.

2. Environmental Repair Bonding

Agency Request - None

Governor’s Recommendation - The Governor recommended all repayments and interest paid (debt service costs) for environmental repair bonds to be sum sufficient reimbursements from the environmental fund. See Statutory Language under the Air and Waste Division for further information.

Final Legislative Action - Same as Governor

I. Customer Assistance and External Relations Issues

1. Use of Tribal Gaming Funds for Payments to Lac du Flambeau Band.

Agency Request – Although the Department’s formal budget request did not contain any provision related to tribal gaming funds within CAER, the Department did submit a follow-up request to DOA. The Department proposed to change the funding source for payments to the Lac du Flambeau for license sales. The Department proposed to discontinue use of tribal gaming funds for the purpose of reimbursing the Lac du Flambeau tribe for DNR licenses sold by an outside agent on the reservation and to make these payments with Conservation SEG instead.

Governor’s Recommendation – Not included in Governor’s budget.

Final Legislative Action – Same as Governor.

2. Clean Water Fund: Eliminate Prohibition on More Than 1 Application per 12 Months

Agency Request– This proposal would eliminate the prohibition on a municipality submitting more than one application for financial assistance for a single project in any 12 month period.

Governor’s Recommendation - Not included in Governor’s budget.

Final Legislative Action – Same as Governor.

3. Clean Water Fund: Update the 2/3 Review

Agency Request – This proposal expands eligibility for loans for design, planning and construction of new collection systems in unsewered municipalities. Currently, in order for a project to be eligible for a loan, at least two-thirds of the initial flow must be for water originating from residences in existence on October 17, 1972. The proposal changes the requirement so that at least two-thirds of the initial flow must be for water originating from residences in existence on the date that is 10 years before the day on which the Department approves the facility plan.

Governor’s Recommendation - Not included in Governor’s budget.

Final Legislative Action – Same as Governor.

4. Clean Water Fund: Subsidy for Small Loans

Agency Request – This proposal addresses small loans made by the State Trust Fund where DNR pays a subsidy to help cover the cost of the interest rate charged by the State Trust Fund. The DNR payment equals the amount necessary to reduce the interest rate to the level that the DNR would have charged had the applicant applied to DNR for a loan

under the Clean Water Fund. The proposed language clarifies that if the interest rate charged by the State Trust Fund is less than the subsidized rate charged by DNR, the DNR is not required to provide additional subsidy of the interest rate beyond what it would have otherwise provided.

Governor's Recommendation - Not included in Governor's budget.

Final Legislative Action – Same as Governor.

5. Closing Deadline for Safe Drinking Water Program

Agency Request – This proposal changes the deadline for closing a Safe Drinking Water loan from the previous year. Currently the deadline is April 30 of the year following the year in which funding is allocated. The proposed deadline is June 30.

Governor's Recommendation - Not included in Governor's budget.

Final Legislative Action – Same as Governor.

6. Clean Water Fund: Violator Provision

Agency Request– This proposal adds small loans to the violator provision in s. 281.58(8)(h). Currently a municipality that is a violator of an effluent limit at the time an application for a treatment work project is approved may not receive financial assistance under the Clean Water Fund for that part of the treatment work that is needed to correct the violation. Applicants for the Small Loan Program are excluded from this requirement. The proposed language deletes this exclusion.

Governor's Recommendation - Not included in Governor's budget.

Final Legislative Action – Same as Governor.

7. Repeal Transition Construction Projects

Agency Request – This proposal deletes outdated language that is no longer applicable. When the Department moved from construction grants to the Clean Water Fund loans, there was a group of transition projects that had associated bonding authority. Now all of that bonding has been spent and the projects are completed. This language should now be repealed.

Governor's Recommendation - Not included in Governor's budget.

Final Legislative Action – Same as Governor.

8. Clean Water Fund: User Charge Requirement for Small Loans

Agency Request – The Clean Water Fund contains a provision that reduces requirements for projects under \$750,000. The statute allows the Department to exempt these small projects from most of the user charge requirements but retains the requirement that the user charge system cover the cost of debt service and equipment replacement. This proposal eliminates this requirement on the grounds that it is unnecessary and the State Trust Fund, which makes the loan, has its own system of safeguards.

Governor's Recommendation - Not included in Governor's budget.

Final Legislative Action – Same as Governor.

9. Snowmobile Plates Statutory Language

Agency Request - This proposal changes the current replacement fee for snowmobile certificates, decals or plates from \$5 to \$10 in Wis. Stat. s.350. The proposal also adds language allowing the Department to issue a replacement decal rather than a new plate.

Governor's Recommendation - Not included in Governor's budget.

Final Legislative Action - Same as Governor

10. ATV Trails and Routes

Agency Request - This proposal is to add to Wis. Stat. s.23.33 to make ATV trail language consistent with snowmobile trail language. The suggested changes include: requiring that night travel occur 40 feet from roadway; and requiring DOT approval of crossings near or on a county trunk highways, and approval by the officer in charge of maintenance near or on other highways.

Governor's Recommendation - Not included in Governor's budget.

Final Legislative Action - Same as Governor

11. Noise limits for ATV

Agency Request - This proposal will create a decibel limit of 96 for ATVs that are purchased or operated. This proposal will address muffler enhancements or modifications. There will also be a limitation on 96 decibels noise for purchase or operation.

Governor's Recommendation - Not included in Governor's budget.

Final Legislative Action - Same as Governor

12. ATV Plates

Agency Request - This proposal is to create a \$4 replacement fee for all-terrain vehicles registration certificates or decals in Wis. Stat. s.23.33.

Governor's Recommendation - Not included in Governor's budget.

Final Legislative Action - Same as Governor

13. Sell Deer Licenses During the Season

Agency Request – This proposal allows the Department to issue deer hunting licenses during the open season.

Governor's Recommendation - Not included in Governor's budget.

Final Legislative Action - Same as Governor.

14. Temporary Fishing License for Disabled Persons

Agency Request – Under current law, a temporary disabled fishing license can expire before the Department denies or approves the applicant's request for an annual disabled fishing license. This proposal prevents the temporary license from expiring before the Department can issue the replacement annual license.

Governor's Recommendation - Not included in Governor's budget.

Final Legislative Action – Same as Governor.

15. Environmental Improvement Fund: Bonding and Present Value for Biennial Finance Plan

Agency Request– This proposal increases revenue bonding and present value subsidy authorization for the Environmental Improvement Fund as part of the Biennial Finance Plan. Revenue bonding authorized for the Clean Water Fund Program would be increased by \$259.7 million, to a cumulative total of \$1.7 billion. No increases are proposed in general obligation bonding. Present value subsidy would be authorized at \$92.4 million for the Clean Water Fund, \$12.8 million for the Safe Drinking Water Loan Program, and \$12 million for the Land Recycling Loan Program. Further, the Biennial Finance Plan earmarks an additional \$20 million from the Environmental Improvement Fund for the Land Recycling Loan Program.

Governor's Recommendation. The Governor approved the requested \$259.7 million increase in revenue bonding and the requested \$92.4 million present value subsidy for the Clean Water Fund. The Governor also approved the \$12.8 million present value subsidy for the Safe Drinking Water Loan Program and \$12 million present value subsidy for the

Land Recycling Loan Program. However, the Governor did not earmark an additional \$20 million for the Land Recycling Loan Program.

Final Legislative Action – The Legislature provided:

- a. an increase in revenue obligation bonding for the Clean Water Fund of \$217.6 million instead of the \$259.7 million requested, resulting in total revenue obligation authority of \$1,615,955,000 for the program;
- b. a decrease in general obligation bonding authority for the Clean Water Fund by \$21.5 million, resulting in total general obligation bonding authority of \$616,243,200 (as compared to the current \$637,743,200);
- c. a present value subsidy limit of \$12.8 million for the safe drinking water loan program as requested;
- d. a technically corrected present value subsidy limit of \$4.0 million for the land recycling loan program, as compared to the \$12 million requested; and
- e. a reduced present value subsidy limit for the Clean Water Fund of \$55.1 million instead of the \$92.4 million requested.

VETO – The Governor vetoed the \$55.1 million Clean Water Fund present value subsidy limit and returned the limit it's the current \$90 million. The Governor vetoed the \$21.5 million decrease in Clean Water Fund general obligation bonding, retaining general obligation bonding authority of \$637.7 million for the Clean Water Fund program.

16. Junior Combination Licenses

Agency Request – None

Governor's Recommendation – None

Final Legislative Action – The Legislature created two new junior licenses: (a) a junior conservation patron license and (b) a junior sportsmen license. Both licenses are available only for individuals who are at least 12 years old but no more than 17 years old at the time that the license is purchased. They have the same privileges as the existing conservation patron and sportsmen licenses, respectively. A junior conservation patron license is priced at \$75 annually; a junior sportsmen license is priced at \$35 annually. Both licenses are available to residents and non-residents for the same fee.

17. Eliminate the Backtag Requirement

Agency Request – None

Governor's Recommendation – None

Final Legislative Action – The Legislature eliminated the requirement that DNR issue a backtag to individuals purchasing a resident or non-resident deer hunting license. The

Legislature estimated that revenues to the fish and wildlife account would be reduced by approximately \$15,400 annually relating to the sale of reserved backtag numbers.

VETO – The Governor vetoed elimination of the backtag requirement.